# MBIZANA LOCAL MUNICIPALITY

# DRAFT SDBIP FOR 2019/2020 FY

## DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR

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## 1. INTRODUCTION AND OVERVIEW

A Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The Council approved 2017-2022 IDP is the Municipality's five-year principal strategic planning document and its subsequent first review for the 2019/2020 Financial Year. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The Draft SDBIP consists of a one-year detailed performance plan as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

## 2. LEGISLATIVE FRAMEWORK

**The Local Government: Municipal Finance Management Act 56 of 2003** (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1) (c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

(a) projections for each month of:

(i) revenue to be collected by source; and

(ii) operational and capital expenditure by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) other matters prescribed.

The Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after approval by the Mayor.

## 3. PERFORMANCE REPORTING

| Frequency and nature of report | Mandate | Recipients |
|---|---|---|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA | • National Treasury |
| Quarterly progress report | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal | • Municipal Manager<br>• Mayor |

| | | |
|---|---|---|
| | Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. | • Executive Committee<br>• Audit Committee<br>• National Treasury |
| Mid-year performance assessment (assessment and report due by 25 January each year) | Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001. | • Municipal Manager<br>• Mayor<br>• Executive Committee<br>• Council<br>• Audit Committee<br>• National Treasury<br>• Provincial Government |
| Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year) | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act. | • Mayor<br>• Executive Committee<br>• Council<br>• Audit Committee<br>• Auditor-General<br>• National Treasury<br>• Provincial Government<br>• Local Community |

## 4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2019/ 2020

The Council of Mbizana Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Mbizana Local Municipality 2019/2020 Financial Year's SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development, Spatial Planning & Social Transformation.
- Financial Viability and Management
- Good Governance and Public Participation

| Development Priorities | Development Targets |
|---|---|
| **Service Delivery 40%** | |
| ⇒ Water and Sanitation<br>⇒ Roads, Storm water & Transport Infrastructure<br>⇒ Electrification<br>⇒ Housing and land use management<br>⇒ Educational Facilities | ⇒ To construct and maintain roads and related storm water;<br>⇒ To ensure that all households have access to a reliable electricity network;<br>⇒ To ensure that all waste sites operate according to license conditions; |

| Development Priorities | Development Targets |
|---|---|
| ⇒ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, fire fighting, traffic & safety etc.)<br>⇒ Recreational facilities | ⇒ To ensure that all urban households have access to refuse removal services according to predetermined schedule;<br>⇒ To ensure that all citizens in MLM have access to well-maintained public amenities;<br>⇒ To provide a safe and secure environment for all citizens;<br>⇒ To facilitate provision of housing for all qualifying beneficiaries |
| **Local Economic Development** | |
| **25%** | |
| ⇒ Agriculture & Farming<br>⇒ Forestry<br>⇒ Tourism Development<br>⇒ SMME Support<br>⇒ Business, Trade & Manufacturing | ⇒ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2019<br>⇒ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy<br>⇒ To promote enterprise development to contribute 3% to the local economy by 2019. |
| **Financial Viability 15%** | |
| ⇒ Revenue Management<br>⇒ Budget & Expenditure Management<br>⇒ Financial reporting<br>⇒ Supply Chain Management<br>⇒ Asset Management<br>⇒ Financial policies and management | ⇒ To obtain a clean audit by 2019<br>⇒ To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2019;<br>⇒ To improve the revenue collection rate to 80% by 2019<br>⇒ To have a complete asset management unit<br>⇒ To have a GRAP Compliant asset register<br>⇒ To compile credible Annual Financial Statements |
| **Good Governance and Public Participation** | |
| **10%** | |
| ⇒ IDP & Performance Management<br>⇒ Internal audit<br>⇒ Communication & IGR<br>⇒ Public participation and ward planning<br>⇒ Special Programmes<br>⇒ Customer care relations<br>⇒ Legal Services<br>⇒ By-laws and policies<br>⇒ Council support | ⇒ To promote participation and effective communication with communities and stakeholders;<br>⇒ To promote efficiency and compliance within the municipality;<br>⇒ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities;<br>⇒ To obtain a clean audit by 2019<br>⇒ To address all matters as per the audit action plan; and |

| Development Priorities | Development Targets |
|---|---|
| | ⇒ To mitigate risk to an acceptable level based on the risk model adopted. |
| **Municipal Transformation & Institutional Development** | |
| **10%** | |
| ⇒ Organizational Administration & Development (Organogram + EEP)<br>⇒ HR development<br>⇒ Training and capacity building<br>⇒ ICT infrastructure | ⇒ To ensure a competent workforce to achieve organizational objectives;<br>⇒ To contribute towards the improvement of skills and education levels in MLM<br>⇒ To create a safe and healthy working environment.<br>⇒ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability.<br>⇒ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability |

## 5. MONITORING AND EVALUATION

The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2017/2018 Financial Year. Furthermore the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2017/2018 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The key focus areas and service delivery targets for the 2019/2020 Financial Year are outlined in the municipality's scorecard outlined below:

## 6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

### A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **LUVUYO MAHLAKA,** in my capacity as the **Municipal Manager** of **Mbizana Local Municipality (EC-443)**, hereby submit the **Draft Service Delivery and Implementation Plan for 2019-2020 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the third operational plan derived from the IDP that was endorsed by Council for the period 2017-2022.

**Signed at Mbizana Local Municipality (EC-443) Main offices on the …… day of April 2019**

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**Mr. L. Mahlaka**
**Municipal Manager**

## 7. DEPARTMENTAL SCORECARDS FOR 2019/2020

### 1.1 7.1 KPA NO. 1 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)

| *KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)* | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | | |
| **Sub - Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI NO.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Source** | | **Measurable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| **PMU** | Improved access to basic services | To facilittate the planning, monitoring and evaluation of MIG Funded projects by June 2020 | 1.1 | By ensuring that there is functional PMU for implementation, monitoring and evaluation of MIG funded projects | 100% expenditure by June 2019 | PMU administration | Amount spent on PMU allocation by end June 2020 | 1.1.1 | 0,01 | 100% expenditure by June 2020 | DoRa Reports | R 2 418 100 ,00 | N/A | MIG | 15% Expenditure on the total MIG Allocation | 32% Expenditure on the total MIG Allocation | 20% Expenditure on the total MIG Allocation | 33% Expenditure on the total MIG Allocation | MLM | PMU | PMU Manager |
| **Roads** | Improved access to basic services | To reduce access roads backlog by constructing ….kms by end June 2020 | 1.2 | By constructing ….kms of gravel access roads by end June 2020 | 706.7kms in place | ,Mntomkhulu to Gxeni 5kms Access road Phase 2 with bridge | Completed 5kms of Mntomkhulu to Gxeni Access Road Phase 2 with bridge | 1.2.1 | 0,02 | Constructed Mntomkhulu to Gxeni access road 5kms with bridge completed by end June 2020 | Signed Completion Certificate by Senior Manager | R 6 112 184 ,38 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, roadbed preparation for 5km. Installation of pipe crossing along the length of the road. | Tipping and processing of 5km gravel access road | Construction of 150m long concrete slab. Installation of Road Signage, Completion of headwalls and cleaning the site. | 30 | PMU | PMU Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | 706.7kms in place | Complete Mkhungo to Nkunzi Access Road Phase 2 with Low-level crossing | Completed Mkhungo to Nkunzi Access Road with Low-level crossing by end June 2020 | 1.2.2 | 0,01 | Constructed Mkhungo to Nkunzi access road Phase 2 with low-level crossing completed by end June 2020 | Signed Completion Certificate by Senior Manager | R 2 253 279 ,72 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, Site clearance and installation of pipe crossings. | Extension of the low level brigde with culverts | Construction of 300m long concrete slab, installation of guard rails and cleaning the site | 29 | PMU | PMU Manager |
| | | | | | 706.7kms in place | R61 to Mazweni Primary School 2.8km Access Road | Completed R61 to Mazweni Primary School Access Road by end June 2020 | 1.2.3 | 0,01 | Constructed R61 to Mazweni Primary School 2.8Km Access Road by end June 2020 | Signed Completion Certificate by Senior Manager | R 2 735 632 ,08 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, roadbed preparation for 2.8km. | Installation of pipe crossing along the length of the road. | Tipping and processing of 2.8km gravel access road. Installation of Road Signage, Completion of headwalls and cleaning the site. | 4 | PMU | PMU Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | 706.7kms in place | Mgodini to Mpondo village 5km Access Road | Completed Mgodini to Mpondo village 5km Access Road by end June 2020 | 1.2.4 | 0,01 | Constructed Mgodini to Mpondo Village 5km Access Road by end June 2020 | Signed Completion Certificate by Senior Manager | R 3 889 796 ,91 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, roadbed preparation for 5km. | Installation of pipe crossing along the length of the road. | Tipping and processing of 5km gravel access road. Installation of Road Signage, Completion of headwalls and cleaning the site. | 10 | PMU | PMU Manager |
| | | | | | 706.7kms in place | Bazana 3km Access Road | Completed Bazana 3km Acess Road by end June 2020 | 1.2.5 | 0,01 | Constructed Bazana 3km Access Road by end June 2020 | Signed Completion Certificate by Senior Manager | R 4 250 231 ,23 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, roadbed preparation for 3km. | Installation of pipe crossing along the length of the road. | Tipping and processing of 3km gravel access road. Installation of Road Signage, Completion of headwalls and cleaning the site. | 25 & 28 | PMU | PMU Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | 706.7kms in place | Construction of Extension 4 - Ward 01 Bridge (Low level crossing) | Completed Low level crossing of Extension 4 - Ward 01 Bridge | 1.2.6 | 0 | Constructed Extension 04 - Ward 01 Low level crossing | Signed Completion Certificate by Senior Manager | R 1 000 000,00 | N/A | MIG | Excavations on both sides of the river banks. | Dowelling, steel fixing and casting concrete slab. Placing of box culverts. Steel fixing for deck slab and pouring concrete. | Wing walls construction, Bridge approaches construction. Cleaning the site on completion. Practical handover. | N/A | 12 | PMU | PMU Manager |
| | | | | | 706.7kms in place | Mpenkulu to Tulufa village 7km Access Road | Completed Mpenkulu to Tulufa Village 7km Access Road | 1.2.7 | 0,02 | Constructed Mpenkulu to Tulufa village 7km Access Road by end June 2020 | Signed Completion Certificate by Senior Manager | R 8 209 038,49 | N/A | MIG | Advertising the project for Contractors and appointment of a Contractor | Site Establishment, roadbed preparation for 7km. | Installation of pipe crossing along the length of the road. | Tipping and processing of 7km gravel access road. Installation of Road Signage, Completion of headwalls and cleaning the site. | 30 | PMU | PMU Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Buildings | Improved Access to basic services | To construct one ECDC in Bizana by end June 2020 | 1,3 | By constructing one ECDC by using services of consultants and contractors | 5 ECDCs constructed in 18/19 | Construction of Ward 05 ECDC | Completed Ward 05 ECDC. | 1.3.1 | | One ECDC completed at Ward 05 | Signed Completion Certificate by Senior Manager | R - | Equitable Share | N/A | NIL | NIL | NIL | NIL | 5 | PMU | PMU Manager |
| Buildings | Improved Access to basic services | To construct one ECDC in Bizana by end June 2020 | | By constructing one ECDC by using services of consultants and contractors | 5 ECDCs constructed in 18/19 | Construction of Ward 30 ECDC | Completed Ward 30 ECDC. | 1.3.2 | | One ECDC completed at Ward 30 | Signed Completion Certificate by Senior Manager | R - | Equitable Share | N/A | NIL | NIL | NIL | NIL | 30 | PMU | PMU Manager |
| **Buildings** | Improved Access to Basic Services | To construct one Civic Centre/Town Hall in Bizana by end June 2022 | 1.4 | By constructing Phase 2 of the Civic Centre through the services of service providers | MPYC Hall | Phase 2 construction of the Civic Centre in town | Completed Phase 2 of the Civic Centre in town by end June 2020 | 1.5.1 | 0,03 | Constructed Phase 2 of Civic Centre | Progress Report | R 11 020 764 ,06 | N/A | MIG | Construction of strong room walls, Reinforcement and concrete to columns,first floor slab,strong room and lift | Superstructure brickwork ground to first floor,reinforcement to gutter beams and roof slab. Staircases and landings,superstructure brickwork first floor to roof slabs. | Roofing and electrical services. Plumbing, HVAC ductings. Plastering,painting,tilling and carpentry. | Construction of a Guard house. External works and sewer reticulation. | 1 | PMU | PMU Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | | | | | shaft walls. | | | | | | |
| **Sport Fields** | Improved Access to Basic Services | To provide sporting facilities for the community by June 2022 | 1.5 | By constructing Phase2 of Mphuthumi Mafumbatha Sportfield by using services of consultants & contractors | One underdeveloped sportfiled in the CBD | Phase 2 construction of Mphuthumi Mafumbatha Sportfield | Completed Phase 2 of Mphuthumi Mafumbatha Sportfield by end June 2020 | 1.4.1 | 0,02 | Constructed Phase 2 of Mphuthumi Mafumbatha Sportfield | Progress Report | R 6 472 973 ,13 | N/A | MIG | Construction of the main building structure and spectator ablutions | Sewer reticulation and Construction of Guard House and refuse area | Construction of Tennis, netball and combi courts. Construction of Grand stand, reserve benches and two tuck shops. | Grassing the soccer field. Installation of flood lights and race track. Construction of Entrance walkways | 1 | PMU | PMU Manager |
| **Roads Maintances** | **Pothole Patching** | To routinely maintain a better standard of our CBD Roads by June 2020 | 1,6 | By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintance | 600 potholes patched | CBD Maintanance and acquisition of small tools and equipment. | Completed 150 of pthole patching and small tools and equipment purchased. | 1.6.1 | 0,01 | 150m² potholes patched | Signed Completion Certificate by Senior Manager | R 1 945 000 ,00 | Equitable Share | N/A | 30m² potholes to be patched | 60m² potholes to be patched | 60m² potholes to be patched | N/A | 1 & 6 | O & M | O & M Manager |
| **Road Maintenance** | Road rehabilitation | To routinely rehabilitate 20km gravel access roads by June 2020 | 1,7 | By utilising the services of service providers and internal plant to maintain gravel access roads. | 242,9 kms maintained | 43 kms of gravel access roads maintained by June 2020 | Number of kilometers of gravel access roads maintained by end June 2020 | 1.7.1 | 0,01 | 43 kms rehabilitated | Signed Completion Certificate by Senior Manager | R 1 785 000 ,00 | Equitable Share | N/A | Site investigation and measurement of roads to be maintained | Maintenance of access roads | Maintenance of access roads | Maintance of access roads | Various Wards | O & M | O & M Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| **Buildings** | Building infrastructure not into accepted standards | To maintain rehabilitate and repair bulidings structures and related infrastructure by `JUNE 2020 | 1,8 | By employing servivices of service providers by mainaining, rehabilitating and repairing municipal bulidings and related infrastructure | Maintanance of municipal building and DLTC | Periodic repairs and maintananance of MPYC | Number of building infrastructure required and maintaned. | 1.8.1 | 0 | MYPC periodically repaired and maintained. | Signed Completion Certificate by Senior Manager | R 750 000 ,00 | Equitable Share | N/A | Tender documentation and Advert for appointment of Service provider | Appointment of Service provider | Construction | Construction | 1 | O & M | O & M Manager |
| **Buildings** | Building infrastructure not into accepted standards | To maintain rehabilitate and repair bulidings structures and related infrastructure by `JUNE 2020 | | By employing servivices of service providers by mainaining, rehabilitating and repairing municipal bulidings and related infrastructure | Maintanance of municipal building and DLTC | Periodic repairs and maintananance of Main Municipal bulidings | Number of building infrastructure required and maintaned. | 1.8.2 | 0 | Main municipal building periodically repaired and maintained. | Signed Completion Certificate by Senior Manager | R 1 500 000 ,00 | Equitable Share | N/A | Tender documentation and Advert for appointment of Service provider | Appointment of Service provider | Construction | Construction | 1 | O & M | O & M Manager |
| **Buildings** | Building infrastructure not into accepted standards | To maintain rehabilitate and repair bulidings structures and related infrastructure by `JUNE 2020 | | By employing servivices of service providers by mainaining, rehabilitating and repairing municipal bulidings and related infrastructure | Maintanance of municipal building and DLTC | Periodic repairs and maintananance of DLTC | Number of building infrastructure required and maintaned. | 1.8.3 | 0 | DLTC periodically repaired and maintained. | Signed Completion Certificate by Senior Manager | R 820 950 ,00 | Equitable Share | N/A | Tender documentation and Advert for appointment of Service provider | Appointment of Service provider | Construction | Construction | 1 | O & M | O & M Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| **Buildings** | Building infrastructure not into accepted standards | To maintain rehabilitate and repair bulidings structures and related infrastructure by `JUNE 2020 | | By employing servivices of service providers by mainaining, rehabilitating and repairing municipal bulidings and related infrastructure | Maintanance of municipal building and DLTC | Periodic repairs and maintanance of Cultural village | Number of building infrastructure required and maintaned. | 1.8.4 | 0 | Cultural village periodically repaired and maintained. | Signed Completion Certificate by Senior Manager | R 750 000 ,00 | Equitable Share | N/A | Tender documentation and Advert for appointment of Service provider | Appointment of Service provider | Construction | Construction | 1 | O & M | O & M Manager |
| **Electricity** | Unfrastructure bulk services not available , Infills and new extensions not addressed | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | 1,9 | By facilitating the bulk infrastructur supply and connections to rural households | 41 363 households with electricity | Electrification of Ludeke Village | Number of households connected in Ludeke village | 1.9.1 | 0,03 | 396 house holds with `electricity | Signed Completion Certificate by Senior Manager | R 8 787 906 ,00 | Equitable Share | N/A | Pre-Engineering (Pre-marketing, survey and preliminary design | Final Design presentation and approval by Eskom | Excavation of 100 pole holes, planting and backfilling | Stringing connection of 396 households and close-out | 4 | Electricity | Electricity Manager |
| **Electricity** | Unfrastructure bulk services not available , Infills and new extensions not addressed | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | | By facilitating the bulk infrastructur supply and connections to rural households | 76 households with `electricity | Electrification of Matwebu Village | Number of households connected in Matwebu village | 1.9.2 | 0,01 | 76 house holds with `electricity | Signed Completion Certificate by Senior Manager | R 2 800 000 ,00 | Equitable Share | N/A | Pre-Engineering (Pre-marketing, survey and preliminary design | Final Design presentation and approval by Eskom | Excavation of 100 pole holes, planting and backfilling | Stringing connection of 76 households and close-out | 30 | Electricity | Electricity Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| **Electricity** | Unfrastructure bulk services not available, Infills and new extensions not addressed | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | | By facilitating the bulk infrastructur supply and connections to rural households | 97 households with `electricity | Electrification of `extended `scope in Mdikisweni, Ukhalo,Pelepele | Number of households connected in Mdikisweni, Ukhalo,Pelepele village | 1.9.3 | 0,01 | 97 house holds with `electricity | Signed Completion Certificate by Senior Manager | R 3 200 000 ,00 | N/A | INEP | Site establishment | Excavation of 50 pole holes, planting and backfilling | Stringing and connection of 250 households | Stringing connection of 153 households and close out | 11 | Electricity | Electricity Manager |
| **Electricity** | Unfrastructure bulk services not available, Infills and new extensions not addressed | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | | By facilitating the bulk infrastructur supply and connections to rural households | 239 households with `electricity | Electrification of `extended `scope in Sigodlweni, Madada,Dephini,Mandlobe | Number of households connected in Sigodlweni, Madada,Dephini,Mandlobe village | 1.9.4 | 0,01 | 239 house holds with `electricity | Signed Completion Certificate by Senior Manager | R 3 700 000 ,00 | N/A | INEP | Site establishment | Excavation of 50 pole holes, planting and backfilling | Excavation of 100 pole holes, planting and backfilling | Excavation of 39 pole holes, planting, backfilling and stringing of MV and LV lines and energisation of 239 households | 11 | Electricity | Electricity Manager |
| **Electricity** | Insufficient capacity in town | To ensure that there is enough capacity for the fast developing town of Bizana by June 2020 | | By upgrading and energising of 8 MvA backbone line | 3 Mva capacity available to town | Upgrade and energising of 8 Mva backbone line | Upgrade and energise 8MVa backbone line | 1.9.5 | 0,03 | 8 Mva upgraded and energised by June 2020 | Proof of payment for Eskom invoice. Signed Completion Certificate | R 11 000 000 ,00 | N/A | INEP | Request and process Eskom quote | 2.5km MV line upgrade and improvement of clearance along R61 | 2.5km MV line upgrade and improvement of clearance along R61 | Commissioning and energising of 8MVa line | 1 | Electricity | Electricity Manager |

| KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | by Senior Manager | | | | | | | | | | |
| **Electricity** | Unfrastructure bulk services not available, Infills and new extensions not addressed | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | | By facilitating the bulk infrastructur supply and connections to rural households | | Pre Engineering and Design approvals | Approved project designs by June 2020 | 1.9.6 | 0,01 | Eskom approved designs | Eskom TEC minutes | R 1 752 094 ,00 | N/A | INEP | Tender documentation and Advert for appiontment of Service provider | Appointment of Service provider and Pre markerting | Prelim designs and presentation to Eskom Stakeholders meeting | Presentation to Eskom TEC and Design approval. | 20 | Electricity | Electricity Manager |
| **EPWP** | High unemployment rate | To provide 500 EPWP jobs to reduce unemployment by June 2020 | 1,10 | By facilitating recruitment of EPWP workers in all Mbizana LM Wards | 500 EPWP Jobs created by June 2019 | Creating of 500 EPWP Jobs by end June 2020 | Number of EPWP Jobs created by end June 2020 | 1,10 | 0,01 | 500 EPWP Jobs created by June 2020 | Employment Contracts | R 2 452 000 ,00 | N/A | EPWP | 500 Labourers employed | Working | Working | Working | MLM | PMU | PMU Manager |

7.2 KPA No. 1 BASIC SERVICE DELIVERY – COMMUNITY SERVICES

| ***KPA N0. 1*** | ***BASIC SERVICE DELIVERY ( COMMUNITY SERVICES*** | | | | | | | | | | | | | | | | | | | | | |
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| ***Outcome 9 Objective*** | | | | | | | | | | | | | | | | | | | | | | |
| **Sub - Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI No.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Source** | | **Measurable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| Free basic services | High number of indigent households | To ensure subdization of poor householdsin order to receive basic services by June 2022 | 1.1 4 | By providing beneficiaries with free gridy electricity & FBAE by June 2020 | Subsidize 1739 beneficiaries with free grid electricity & 4554 beneficiaries with FBAE. | Subsidizes qualifying beneficiaries with 1739 grid electricity and 5150 with FBAE . | 1739 beneficiaries receiving free grid subsidy & 5150 receiving FBAE | 1.11. 1 | 2,2 | Subsidize 1739 qualifying benecia ries with grid electricity and 5150 with FBAE | Beneficiary lists and Invoices | 5 230 995.1 5 | Yes | N/A | Subsidize 1739 qualifying beneficiaries with grid electricity and 5150 with FBAE .(Non-cumulative) | Subsidize 1739 qualifying beneficiaries with grid electricity and 5150 with FBAE .(Non-cumulative) | Subsidize 1739 qualifying beneficiaries with grid electricity and 5150 with FBAE .(Non-cumulative) | Subsidize 1739 qualifying beneficiaries with grid electricity and 5150 with FBAE .(Non-cumulative) | All Wards | Social &Environ.Section | N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Free basic services | Inconsistent indigent register | | | By facilitating process of applications for reviewal of indigent register by June 2020 | Adopted credible indigent register and conducted 5 indigent awareness campaigns | Reviewal of indigent register and conduct 4 indigent awareness campaign | Reviewed adopted credible indigent register & 4 indigent awareness campaigns conducted | 1.11.2 | 0,6 | Review 1credible indigent register & conduct 4 indigent awareness campaigns | Adopted credible indigent register & Council resolution and awareness campaign report & attendance registers | 1 632 950.00 | Yes | N/A | Collection of data & 1 Awareness campaign | Collection of data & 1 Awareness campaign | Verification of indigent lists & 1 Awareness campaign | 1 awareness campaign and Adoption of Indigent Register | All Wards | Social &Environ.Section | N.Xoko |
| Disaster Management | Lack of systematic approach in responding to disasters | To establish a uniform approach in monitoring disaster risks by June 2022 | 1.15 | By implementng council approved disaster management plan by June 2020. | Council approved disaster management plan, Responded to all reported disaster incidences & conducted 4 disaster awareness | Record, assess all reported disaster management incidences & respond within 72 hours and | 48 reported &recorded disaster incidents responded to within 72 hours, 4 disaster awareness | 1,12 | 0,6 | Assess & respond to 48 recorded disaster incidences within 72 hours and conduct 4 disaster awareness campaigns. | Disaster incidences register, awareness campaign report & attendance registers | 657 048.70 | Yes | N/A | 12 reported &recorded incidents responded to within 72 hours& Conduct 1 disaster awareness camapign . | 12 reported &recorded incidents responded to within 72 hours& Conduct 1 disaster awareness camapign . | 12 reported &recorded incidents responded to within 72 hours& Conduct 1 disaster awareness camapign . | 12 reported &recorded incidents responded to within 72 hours& Conduct 1 disaster awareness camapign . | Ward 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,12,222,23,24,25,26,27,28,29,30,&31 | Social &Environ.Section | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | campaigns | conduct 4 disaster awareness campaigns | campaigns conducted. | | | | | | | | | | | | | | |
| Parks ,Cemetery &Municipal facilities | Irregular use of Parks, Cemetery &other Municipal facilities. | To provide sustainable services of municipal facilities to the communities by 2022 | 1.16 | By maintaining proper functioning of cemetery and municipal facilities by June 2020 | Operated & maintained 1 Cemetery & 49 municipal facilities . | Operate & Maintain 50 municipal facilities . | 50 municipal facilities maintaned | 1.13.1 | 1 | Operate & maintain 50 Municipal facilities | Monthly checklists and progress certificates | 1 730 306.65 | Yes | N/A | 50 municipal facilities maintaned & operated | 50 municipal facilities maintaned & operated | 50 municipal facilities maintaned & operated | 50 municipal facilities maintaned & operated | Ward 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,12,222,23,24,25,26,27,28,29,30,&31 | Social &Environ.Section | Ms. N.Xoko |

UMANYANO NGAMANDLA

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | Unsecured recreational facilities | To provide sustainable services of municipal facilities to the communities by June 2022 | 1,16 | By facilitating fencing of recreational facility by June 2022 | 45 fenced municipal sites | Fencing of 1 recreational facility | 1 recreational facility fenced | 1.13.2 | 0,5 | Fencing of 1 recreational facility | Appointment letter & Completion certificate | 700 000.00 | Yes | N/A | | Fencing of recreation a facilities | | | Ward 1 | Social &Environ.Section | Ms. N.Xoko |
| Library Services | High rate of illiteracy | To facilitate provision of library services to Mbizana Community by June 2022 | 1.17 | By instilling a culture of reading and lifelong learning and upgrading the existing libraries by June 2020 | Conducted 4 library awareness campaigns , Library signage and Library upgrade . | Conduct 4 library awareness campaigns, maintenance of 3 libraries & supply 4488 periodicals . | 4 library Awareness campaigns conducted , 3 libraries maintained and 4488 periodicals supplied | 1,14 | 1 | 4 library awareness campaigns conducted, 3 Libraries maintained, and 4488 periodicals supplied | Awareness reports& Attendance registers, appointment letter & completion certificates and supply of periodicals register | 1 000 500.10 | Yes | N/A | 1 library awareness campaign conducted, andsupply of 1122 periodicals . | 1 library awareness campaign conducted , andsupply of 1122 periodicals . | 1 library awareness campaign conducted, supply of 1122 periodicals and maintenance of 3 libraries | 1 library awareness campaign conducted, supply of 1122 periodicals . | All Wards | Social &Environ.Section | Ms. N.Xoko |
| Environmental | Inadequate legal | To ensure conserv | 1,18 | By reviewing | 1 adopted IWMP, | Review of Clima | Council adopt | 1.15.1 | 0,6 | 1 adopted Climate | 1 adopted Climate change | 727 444.45 | Yes | N/A | Conduct 1 environ | Adoption of Environme | Conduct 1 environme | Adoption of Climate | All Wards | Social &Envir | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Management | environmental tools. Required continous maintenance of beaches | ation and management of natural resources for sustainable use by June 2022 | | environmental management tools, conduct awareness campaigns by June 2020 | 1 draft Environmental Management Framework& 2 environmental awareness campaigns conducted | te Change Strategy, Environmental Management Framework & conduct 3 environmental awareness campaigns. | ed climate change strategy, Environmental Management Framework & 3 environmental awareness campaigns conducted. | | | Change Strategy, Environmental Management Framework and 3 environmental awareness campaigns conducted. | strategy, Environmental Management Framework & council resolutions and awareness reports & attendance registers | | | | mental awareness | ntal Management Framework, Conduct 1 environmental awareness | ntal awareness | change strategy | | on.Section | |

UMANYANO NGAMANDLA

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Environmental Management | Required maintenance of beaches | To ensure conservation and management of natural resources for sustainable use by June 2022 | | By facilitating piloting of blue flag beaches by June 2020 | 2 pilot blue flag beaches attained | Application & signage for 2 blue flag beaches | Application & signage for 2 blue flag beaches | 1.15.2 | 0,2 | Application & signage for 2 blue flag beaches | Application for blue flag beaches, water Laboratory results & delivery notes | 65 282.50 | Yes | N/A | Installation of signage at Mzamba and Mtentu beaches | 10 water samples collected from Mzamba and Mthentu beaches | 10 water samples collected from Mzamba and Mthentu beaches | Application for 2 pilot blue flag beaches | Ward 24 & 25 | | |
| Waste Management | Poor provision of measures to remediate contaminated land | To collect manage and dispose waste in an acceptable manner by June 2022 | 1.19 | By remediating land where contamination presents a significant risk of harm to health and the environmrnt by June 2020 | 12 routine rehabilitation of EXT3 dumping site done and reviewed EXT 3 financial projections & rehabilitation plan | 12 routine rehabilitation of EXT 3 dumping site & review of extension 3 dumping site finacial projections & | 12 routine rehabilitations of EXT3 dumping site and Approved Financial projection report & rehabilitation plan | 1.16.1 | 1,8 | 12 routine rehabilitation of EXT 3 dumping site & review of extension 3 dumping site finacial projections & rehabilitation plan | Appointment letter & progress certificates and 1 approved reviewed financial projections & rehabilitation plan | 2 990 792.70 | Yes | N/A | 3 routin rehabilitation of EXT 03 dumping site and review of EXT 3 financial prooject ion & rehabilitation plan | 3 routin rehabilitation of EXT 03 dumping site | 3 routin rehabilitation of EXT 03 dumping site,. | 3 routin rehabilitation of EXT 03 dumping site | Ward 01 | Social &Environ.Section | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | rehabilitation plan | | | | | | | | | | | | | | | |
| | | | | By removing & disposing all environmental threatning obstacles by June 2020 | 160 environmental threatning obstacles attended. | Attend to 160 reported & recorded environmental threatning obstacles | 160 reported & recorded environmental threatning obstacles attended to. | 1.16.2 | 0,2 | Attend to 160 reported and recorded environmental threatening obstacles | complaints registers and progress certificates | 162 210.00 | Yes | | 40 reported and recorded complaints attended | 40 reported and recoreded complaints attended | 40 reported and recoreded complaints attended | 40 reported and recorded complaints attended | Ward 1 | Social &Environ.Section | Ms. N.Xoko |
| | | | | By conducting waste education programmes, supporting waste minimization programs, conduct trainings and provide | Conducted 3 waste management awareness campaigns | Conduct 3 waste awareness campaigns and provide support to 2 waste minimization initiatives | 3 waste awareness campaigns conducted, and 2 waste minimization initiatives supported | 1.16.3. | 0,2 | 3 waste awareness campaigns conducted and 2 waste minimization initiatives supported | Awareness report & Attendance registers and progress certificates | 541 395.45 | Yes | N/A | Conduct 1 waste management awareness campaign | Conduct 1 waste management awareness campaign | Conduct 1 waste management awareness campaign and support 1 waste minimization initiative | Conduct 1 waste management awareness campaign and support 1 waste minimization initiative | All Wards | Social &Environ.Section | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | resources by June 2020 | | | | | | | | | | | | | | | | | |
| | | | | | Provided protetcive clothing to 227 employees | To provide protective clothing to 347 employees | 347 employees receiving protective clothing | 1.16.4 | 0,4 | Purchase of Protective clothing for 347 employees | Delivery notes and issue registers | 1 249 467.65 | Yes | No | Provide protective clothing to 301 employees | Provide protective clothing to 46 employees | n/a | n/a | N/A | Social &Environ.Section | Ms. N.Xoko |
| | | | | | provided 300 000 refuse bags to house holds and employees , provided 227 employees with cleaning equipment and 69 bins supplied | Provide 600 000 refuse bags to house holds & employees , provide 307 employees with cleaning equip | 600 000 refuse bags issued to house holds and employees , 307 employees provided with cleaning equipment and | 1.16.5 | 0,6 | 600 000 refuse bags issued to house holds and employees, 307 employees provided with cleaning equipment and 95 bins installed in CBD | Appointment letter, Delivery notes and issue registers | 1 233 353.30 | Yes | No | Issue out 150 000 refuse bags & households, issue out cleaning equipment to 307 employees | Issue out 150 000 refuse bags & households, issue out cleaning equipment to 307 employees | Issue out 150 000 refuse bags & households, issue out cleaning equipment to 307 employees and 95 bins installed in CBD | Issue out 150 000 refuse bags & households, issue out cleaning equipment to 307 employees | N/A | Social &Environ.Section | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | ment and 95 bins installed in CBD | 95 bins installed in CBD | | | | | | | | | | | | | | |
| | | | | | Two refuse trucks, 1 tractor and one bakkie | Purchase of 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines with accessories | Purchased 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines with accessories | 1.16.6 | 0,6 | Purchase of 1 refuse bakkie, 1 refuse truck , 1 tractor with accessories & 6 grass cutting machines with accessories | Appointment letter and delivery note | 3 200 000.00 | Yes | n/a | Purchase of grass cutting machines | Purchase of refuse removal vehicles | n/a | n/a | n/a | Social &Environ.Section | Ms. N.Xoko |
| | | | | | Provided 2 EPWP trainings | Conduct 2 EPWP trainings | 2 EPWP trainings conducted | 1.16.7 | 0,2 | Conduct 2 EPWP trainings | Appointment letters and attendance registers | 200 000.00 | n/a | Yes | Conduct 1 training | Conduct 1 training | n/a | n/a | n/a | Social &Environ.Section | Ms. N.Xoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Security Services | Vulnerability of municipal properties due to vandalism. | To ensure all Municipal key points, assets and resources are safe by June 2022. | **1.26** | Visibility of Security personnel, privision of equipment and installion of CCTV Cameras by June 2020 | 43 private security personnel to safe guard 13 Municipal Sites . | Provision of 44 security personnel to 13 Municipal Sites for 24 hrs. | 44 Security Personnel to safeguard 13 Municipal sites for 24hrs .. | 1.17.1 | 2 | 44 Security Personnel to safeguard 13 Municipal sites for 24hrs. | Signed SLA & Attendancr register | 7 010 260.00 | Yes | No | 44 Security Personnel to safeguard 13 Municipal sites for 24hrs. | 44 Security Personel to safeguard 13 Municipal sites for 24hrs. | 44 Security Personel to safeguard 13 Municipal sites for 24hrs. | 44 Security Personnel to safeguard 13 Municipal sites for 24hrs. | | | |
| | | | | | Main building and DLTC with installed CCTV cameras. | Installation of 15 CCTV cameras to be installed | 15 CCTV cameras installed . | 1.17.2 | 0,15 | 15 CCTV cameras installed . | Appointment letter & Completion Certificate | 600 000.00 | Yes | No | N/A | N/A | Installation of 15 Cctv Cameras | N/A | | Protection Services | Mr. Luphoko |
| | | | | | 11 Glock 17 purchased. | 06 Glock 17 and 02 survilliance drones | 6 Glock 17 and 02 survilliance drones | 1.17.3 | 0,15 | 6 Glock 17 and 02 survilliance drones | Delivery Note. | 252 000.00 | Yes | No | N/A | N/A | Purchase of 06 Glock 17 and 02 survillianc e drones | N/A | | Protection Services | Mr. Luphoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By facilitating Acquisition of equipment by June 2020 | 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | 100 of pepper sprays, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for shotgun. | 1.17.4 | 0,15 | 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | Appointment letter and delivary note | 162 908.55 | Yes | N/A | N/A | N/A | 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | N/A | | | |
| | | | | By facilitating maintenance of robots,cctv cameras and calibration of machinery by June 2020 | Functional CCTV cameras, robots and calibration of machinery. | Maintenance of robots, CCTV cameras and calibration of machines | Maintenance of robots, CCTV cameras twice a year and calibration | 1.17.5 | 0,15 | Maintenance of robots, CCTV cameras twice a year and calibration of machine once a year | Completion Certificate | 578 820.10 | Yes | No | N/A | Maintenance of robots, CCTV cameras twice a year | N/A | Maintenance of robots, CCTV cameras twice a year and calibration of machine once a year | | | |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | of machine once a year | | | | | | | | | | | | | | |
| Traffic Services | Road users disobey rules of the road that contribute to road carnages. | To ensure consistent safety of road users and improve by law enforcement by June 2022 | **1.27** | By ensuring General law enforcement , improve road signage and supply of protective clothing by June 2020 | 2049 Traffic fines issued 19 road blocks conducted | 2100 traffic fines to be issued, 20 road blocks to be conducted , Supply of protective clothing for 48 employees . | 2100 of traffic fines issued, 20 Road blocks conducted , apply of protective clothing for 48 employees . | 1.18.1 | 0,15 | 2100 of traffic fines issued , 20 Road blocks conducted. | Tickets issued and road block authorisation from SAPS | N/A | Yes | No | 525 traffic fines issued and 03 Road blocks conducted. | 525 traffic fines issued and 09 Road blocks conducted | 525 traffic fines issued and 04 Road blocks conducted | 525 traffic fines issued and 04 Road blocks conducted | | Protection Services | Mr. Luphoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By ensuring General law enforcement, provision of equipment & improve road signage by June 2020 | 8 road signs eracted and renewal of 22 kilometres of road markings. | Erection of 8 road signs and renewal of 22 kilometres of road markings. | 8 road signs to be erected and renewal of 22 kilometres of road markings. | 1.18.2 | 0,15 | 8 Road signs erected and 22 kilometres road markings renewed | Pictures and Monthly reports | 412 536 | Yes | No | N/A | Erection of 04 road signs and 11kilometres of road markings | N/A | Erection of 04 road signs and 11kilometres of road markings | | Protection Services | Mr. Luphoko |
| | | | | By providing protective clothing to 48 employess by June 2020 | 48 personel receiving protective clothing. | Acquisition of protective clothing for 48 employees. | 48 employees receiving protective clothing | 1.18.3 | 0,15 | Supply of protective clothing to 48 employees. | issue regester & Completion certificate | 484 731 | Yes | No | N/A | N/A | N/A | 48 Employees supplied by protective clothing. | | Pretection Services | Mr. Luphoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By facilitating process of purchasing containers by June 2020 | 01 Storage container available at DLTC | Acquisition of 02 storage containers | 02 Storage containers to be purchased | 1.18.4 | 0,15 | Purchase of 02 storage containers | Appointment letter, delivery note & Completion certificate | 500 000.00 | Yes | No | N/A | N/A | Purchase of 02 storage containers | N/A | | Protection Services | Mr. Luphoko |
| | | | | By facilitating registration & licencing of motor vehicle by June 2020 | 540 registrations and licencing of motor vehicles, | Registration and licencing of 1800 of vehicles | 1800 Registrations and licencing of vehicles | 1.19.1 | 0,15 | Registration and licencing of 1800 vehicles. | List of registered and licenced motor vehicles from Natis system(RD 323) | N/A | Yes | No | 450 Vehicles registered and licenced | 450 Vehicles registered and licenced | 450 Vehicles registered and licenced | 450 Vehicles registered and licenced | | Protection Services | Mr. Luphoko |
| | | | | By facilitating process of purchasing stationary by June 2020 | 10 000 professional driving permits & learners licence forms and 1000 facevalue | Supply of DLTC Stationery | Number of stationery items purchased | 1.19.2 | 0,15 | Supply of DLTC Stationery | Delivery note | 487 591,65 | Yes | No | N/A | Supply of DLTC Stationery | N/A | Supply of DLTC Stationery | | | |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | documents | | | | | | | | | | | | | | | | |
| | | | | By facilitating application of learners licence, driving licence and PrDPs and provision of resources by June 2020 | 1500 learners licence ,480 driving licence and 25 PrDP,s | 2000 Learners licence, 2000 driving licence and 100 PrDP's issued | 2000 learners licence ,2000 driving licence and 100 PrDP's issued | 1,2 | 0,1 | 2000 learners license, 2000 driving licence and 100 PrDPs | List of learner licence, driving licence and PrDP's from Natis system(RD323) | N/A | Yes | No | 500 learners licence ,500 driving licence and 25 Prdp'sd | 500 learners licence ,500 driving licence and 25 Prdp's | 500 learners licence ,500 driving licence and 25 Prdp's | 500 learners licence ,500 driving licence and 25 Prdp's | | Protection Services | Mr. Luphoko |
| | | | | By Facilitating community education programs and regulating pay parking metres by June 2020 | 4 Community safety awareness campaigns conducted | Conduct 4 Community Safety Awareness campaigns and monitoring of pay parking | 4 community safety awareness campaigns conducted and pay parking meters proje | 1,21 | 0,2 | 4 awareness campaigns conducted and four pay parking meters project reports | Community safetyAwareness campaign report& attendance registers.Pay parking meters project reports | 765 212,70 | Yes | No | One pay parking report | Two awareness campaign and One pay parking meters project reports | One pay parking report | Two awareness campaign and One pay parking meters project project reports | | | |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | meters project | ct reports. | | | | | | | | | | | | | | |
| Pound | | | 1.28 | By upgrading the pound, daily operations to comply with required laws and provision of resources by June 2020 | Completed animal pound. | Collection of trespassing and stray animals | Collection of trespassing and stray animals impounded | 1.22.1 | | 140 Animals impounded | Entry register of imponded animals | N/A | Yes | No | Collection of 35 trespassing and stray animals | Collection of 35 trespassing and stray animals | Collection of 35 trespassing and stray animals | Collection of 35 trespassing and stray animals | | | Mr. Luphoko |
| | | | | By upgrading the pound, daily operations to comply with required laws and provision of resources by | No provision for remedies and feed | Purchase of 300 feed bales and 25litres of remedies | 300 feed bales and 25litres of remedies purchased | 1.22.2 | | 300 feed bales and 25litres of remedies | Delivery note | 375 627.15 | Yes | No | Acquisition of feed bales and remedies | Acquisition of feed bales | Acquisition of feed bales | Acquisition of feed bales | | | Mr. Luphoko |

| KPA N0. 1 | BASIC SERVICE DELIVERY ( COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | June 2020 | | | | | | | | | | | | | | | | | |
| | | | | By upgrading the pound, daily operations to comply with required laws and provision of resources by June 2020 | Barbed wire fencing | Construction of 1.5 HA pound fencing and provision of equipment | Fencing of 1.5 HA animal pound and provision of equipmen | 1.22.3 | 0,5 | Fencing of 1.5 HA animal pound and provision of equipment | Completion Certificate for fencing &Delivery note for Pound Equipment | 1 580 000.00 | Yes | Yes | N/A | Advertisement of fencing | Appointment and purchase of Pound Equipment | Fencing | | | Mr. Luphoko |

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## 7.3 KPA NO. 2 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub - Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI No.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Sources** | | **Measureable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| **Spatial Development Framework** | Redressing past spatial imbalances | To Implement municipal SDF that will guide developmental programmes and projects by 2020 | 2,1 | By implementing municipal SDF adopted by the council | Council adopted SDF 2014/15 | Review of the Municipal Spatial Development Framework adopted in 2014/15 financial year | Council adopted spatial development framework | 2.1.1 | 1,39 | 1 Reviewed Municipal Spatial Development Framework | adopted Reviewed SDF | R 262 500,00 | Internal | N/A | Terms of reference and published tender advert seeking services of suitably qualified service provider | Appointment letter of the Service Provider and Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | Inception report and report Draft sdf report | Public Participation notice and SDF document | All wards | P&LU | P&LU Manager |
| **Integrated Land Use Scheme** | No zoning Scheme Regulations in areas outside the urban edge | To regulate the use of land in an integrated manner within the municipal jurisdiction by 2020 | 2.2 | By implementing the council adopted integrate land use scheme | Council adopted Integrated Land Use Scheme of 2016 | Amendment of the Mbizana Land Use Scheme of 2016 | Approved integrated land use scheme | 2.2.1 | 1,39 | Amended integrated land use scheme | Approved,amended land use scheme | Nil | Internal | N/A | Appointment letter of Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | Draft land use Scheme and Council approval for publication of draft land use scheme | Public Participation Plan and consultations | Integrated Land Use Scheme document | All wards | P&LU | P&LU Manager |

| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Land Use Management System | Non-Conforming land uses, encroachments and land invasions | To ensure controlled land use management, development control and enforcement by 2020 | 2.3 | By implementing and enforcement on land usage | Council adopted land use management system of 2016 | Conducting of workshops on land use management and assesment of land use applications | Number of workshops conducted and land use applications assessed | 2.3.1 | 1,39 | 4 Public workshops conducted on land use management and 4 assesed land use applications | Invitation letters, attendance registers and authorsed official reports | Nil | Internal | N/A | Conduct 1 land use workshop and 1 report on assesed land use application | Conduct 1 land use workshop and 1 report on assesed land use application | Conduct 1 land use workshop and 1 report on assesed land use application | Conduct 1 land use workshop and 1 report on assesed land use application | Ward 1 | P&LU | P&LU Manager |
| Land Audit | Unsurveyed,unregistered municipal land and properties | By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by 2020 | 2.4 | By implementing municipal land audit | Council adopted 2014 land audit for urban areas | subdivision and surveying of municipal sites | Number of approved subdivisions and surveyed sites | 2.4.1 | 1,39 | 10 subdvisions and 10 surveying of municipal sites within the urban edge | Approval letter and apprved/ stamped subdivisional plans, diagrams | R 367 500,00 | Internal | N/A | Terms of reference and advert seeking for a suitaby qualified service provider | Appointment letter and Inception report | Draft land use application report | land use application, 10 stamped Subdvisional plans and 10 diagrams | Ward 1 | P&LU | P&LU Manager |

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| **Outcome 9 Objective** | | | | | | | | | | | | | | | | | | | | | |
| **Valuation Roll** | Outdated property values to enable billing for property rates | To develop a credible valuation roll by 2020 | 2.5 | By formulating valuation, supplementary valuation roll to improve revenue collection | Valuation roll adopted in May 2019 | Compilation of supplementary valuation roll | Approved supplementary valuation roll | 2.5.1 | 1,39 | one suplementary valuation roll compiled | Signed supplementary roll | R 902 500,00 | Internal | N/A | Letter and list of properties for the preperation of the supplementary roll | Draft Supplementary valution roll | Public participation notice and section 49 notices | Supplementary valuation roll | All wards | P&LU | P&LU Manager |
| **Provision of human settlements** | Housing backlog | To guide human settlements in ensuring access to housing is achieved by 2020 | 2.6 | By providing land, beneficiary administration and applications for funding | Municipal Housing Sector Plan of 2018 | Development of housing needs register. Facilitation of houses construction | Council approved housing needs register, happy letter from beneficiaries | 2.6.1 | 1,39 | One updated housing needs register and signed happy letters. | updated housing needs register, signed happy letters. Relocation of temporal shelters | R 406 347,38 | Internal | N/A | Update housing needs register and signed happy letters | Update housing needs register and signed happy letters. | Update housing needs register and sign happy letters | Update housing needs register and signed happy letters | Various Wards | P&LU | P&LU Manager |
| **Building control** | Illegal building construction | To ensure compliance with National Building Regulations by 2020 | 2.7 | By updating building plan register and conducting inspections on submitted building plans | Updated building plan register | Updating of building plan register, conducting of routine inspections and workshops | Number of updated building plans, numbber of routine inspections and workshops conducted | 2.7.1 | 1,39 | one registers for building plan update, one routine inspections and workshops | Updated Building register, routine inspection register and attendence registers | R 185 178,00 | Internal | N/A | Update building plan register, routine inspections. To conduct outdoor advertizing workshop | Update building plan register, routine inspections | Update building plan register, routine inspections. | Update building plan register, routine inspections | Various Wards | P&LU | P&LU Manager |

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Geographic Information Systems | Outdated geospatial information | To ensure management and update of municipal geospatial information by june 2020 | 2.8 | By implementation of GIS system as a tool to enhance service delivery through spatial information | Council adopted GIS strategy of 2016 | Review GIS stratergy. and Daily update of the geodatabase | Approved GIS strategy and updated of geodatabase | 2.8.1 | 1,39 | Review of the GIS Strategy. Update geodatabase | Approved,reviewed gis strategy and updated geodatabase | R 182 542,50 | Internal | N/A | Development of Terms of Reference and submittion to SCM. Update geodatabase | Advertize a call for service providers. Update geodatabase | Appointment of serve provider and Inception Meeting. Update geodatabase | Council approved of GIS Stratergy Review. Update geodatabase | N/A | P&LU | P&LU Manager |
| Implementation of SPLUMA | Past Spatial Imbalances | To ensure compliance with SPLUMA by june 2020 | 2.9 | By Facilitate the implementation of the SPLUMA | Spatial Planning and Land Use Management by law of 2016 | Facilitation of the districting planning tribunal on category one applications | Number of applications submitted to district planning tribunal sittings | 2.9.1 | 1,39 | 4 applications submitted and munucipal sittings in District Planning Tribunal Sittings Held | zoning register of submitted applications, reports and attendance registers | R 420 073,50 | Internal | N/A | Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Ward 1 | P&LU | P&LU Manager |
| Land acquisition and disposal | Unutilised, undeveloped land | To facilitate acquisition of well located state land and | 2.10 | By ensuring maximum utilisation of prime land | Municipal adopted Land Audit of 2014 | Disposal of municipal land and acquisation of state land | Number of land parcels disposed and land parcels acquired | 2.10.1 | 1,39 | Disposal of 10 municipal sites and 4 signed letters for land to be acquired | Deed of sales and letters | Nil | Internal | N/A | Terms of reference and advert and 1 signed letter of land | Valuation report and 1 signed letter of land acquisition | 5 Deed of sales and 1 signed letter of land acquisition | 5 Facilitate transfers and 1 signed letter of land acquisition | Ward 1 | P&LU | P&LU Manager |

| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | |
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| **Sub-Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI No.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Sources** | | **Measureable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| | | disposal of council land by june 2020 | | | | | | | | | | | | | acquisition | | | | | | |
| **Town Establishment** | Inadequate land parcels for development | To facilitate the creation of land parcels through township establishment for purpose of development by 2020 | 2.11 | By employing the services of service provider to design the layout plan | Settlement plan of the land restored to the ntshamathe communinit and remained to the municipality | Acquisition of service provider to design the township layout plan | Signed and stamped layout plan bearing municipal approval | 2.11.1 | 1,39 | One approved layout plan | Approval letterand stamped layout plan | R 367 500,00 | Internal | N/A | Terms of reference and advert for a suitaby qualified service provider | Appointment letter and Inception report | Draft layout plan and report | land use application report and layout Plan | Ward 1 | P&LU | P&LU Manager |

| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | |
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| **Sub - Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI No.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Sources** | | **Measureable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| **Economic Development Plan** | LED plan not aligned with the National LED framework and all applicable legislations | To grow the local economy to 20 % by 2032 | 2.12 | Facilitate integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan | The LED Strategy has been reviewed and adopted in May 2016 | Collection of SMME data in wards in line with BIGM workplan, produce SMME brochure through BIGM program,. Facilitate SMME beneficiation to N2 Wild Coast Development.Support informal businesses | Consolidated SMME data report for wards. Developed SMME brochure. Private sector involvement and contribution on LED programs. Number of SMMEs benefitting on N2 Wild Coast Development. | 2.12.1 | 1,39 | SMME data collection in all wards. Produce SMME brochure. Host business conference and SMME beneficiation to N2 Wild Coast development. | SMME data colletion register, SMME Brochure, Attendance register for Buisness Conference and Report on SMME beneficiation to N2 Wild Coast development | R 1 492 550,00 | Yes | N/A | Collection of SMME data in all wards in line with BIGM workplan, Developed SMME brochure. | Collection of SMME data in all wards in line with BIGM workplan, | Collection of SMME data in all wards in line with BIGM workplan, | Compile SMME data in all wards in line with BIGM workplan, Conduct Business Conference and Facilitate N2 Wild Coast Development. | All wards | LED Section | Senior Manager: DP |

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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Tourism | Tourists statistics is not prepared monthly+ | To grow the tourism industry & increase the number of tourists by 10% in 2032 | 2.13 | Involvement of the private sector and other key stakeholders for integrated implementation of the Tourism plan | The Tourism plan is currently under review | Support product owners, Branding and marketing, attend exhibitions and investment attraction. Support arts and crafters. Advertise for an operator for uMthamvuna nature reserve. Redesign tourism brochure. Conduct tourism awareness. Support Lifeguards | Marketing material and number of tourists visiting the destination & Number of Tourism products supports | 2.13.1 | 1,39 | Council adopted Tourism Plan,Tourism awareness conducted, Operator appointed. Arts and craft exhibition and shows hosted.Life guards supported. Tourism Brochure completed. Branding and Marketing Materiel for product owners developed. | Council Extract Adopting Tourism Plan, Attendance register for Tourism Awareness. Appointment letter for Mthamvuna Nature Reserve Operator. Attendance register for Arts and Craft exhibition show. Report for supported life guards. Tourism Brochure. Delivery note for branding and marketing material for product owners | R 1 477 880,15 | Yes | ECPTA | Development of Terms of reference and submission of requisition for the appointment of Operator for uMthamvuna nature reserve. Conduct tourism awareness. | Support arts and crafters with Exhibitions and Shows. Support Lifeguards. | Development of branding and marketing material for product owners. Development of Terms of Reference for the appointment of service provider to redesign tourism brochure. Adoption of Tourism Plan | Attend exhibitions & investment attractions. Subimissions of Redesigned Tourism Brochure. | | LED Section | Senior Manager: DP |

| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Agriculture | Employment in agriculture not recorded | To grow and strengthen the agricultural sector by supporting local farmers | 2.14 | Integrated Farmer support. Integrated support with access to markets for farmers. | The Agricultural plan was adopted | Small Scale farmers support (inputs support) program. Farmers development program. (funding) Operation of Agricultural working group. Support RED HUB and implementation of Izambane labantu | Number of Small and large famers supported. Number of meetings for AWG. Number of hectares increased at RED Hub primary Coop and Number of Wards benefiting. Commencement of operations for Izambane labantu Coop | 2.14.1 | 1,39 | Implementation of Agricultural development plan & Agri-parks program | Council Extract for 2 funded projects, delivery notes and attendance registers | R 1 694 596,05 | Yes | DRDAR, ECDC, ECRDA, NDA, DRDLR, NYDA, AND M, DEDEAT | Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC, Meeting with Izambane labantu Coop | One AWG Meeting & Red Hub PSC | One AWG Meeting and Red Hub PSC, funding of prioritised projects, Meeting with Izambane labantu Coop | One AWG Meeting and Red Hub PSC | Selected wards | Led Section | Senior Manager: DP |
| Mari -culture | Unavailability of boat launching site | To promote sustainable use of marine resources to contribute in the local economy | 2.15 | Ensure support of small scale fishers with licenses and markets | There are only two Fishing projects with Commercial licenses and small scale fishers | Support Small scale and Commercial fishers in partnership with key stakeholders like Department of Land Reform, DAFF and DEDEAT | One small scale fishing project supported. One Commercial fishing project supported. | 2.15.1 | 1,39 | Facilitate 1 Commercial and 1 small scale Fishing programs | Attendance registers, reports, | R 583 178,40 | yes | DAFF, ECRDA, SEDA, SAMSA, DEDEAT | Terms of reference for Capacity Development & support. | Conduct one fishers workshop | Facilitate access to markets for fishers | Report on supported programmes of Small scale fisheries & commercial fishers | Various Wards | Led Section | Senior Manager: DP |

| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | |
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| **Sub-Result Area** | **Issue** | **Strategic Objective** | **Objective No.** | **Strategies** | **Baseline Information** | **Project to be implemented** | **Output - KPI** | **KPI No.** | **KPI Weight** | **Annual Target** | **Means of Verification** | **Budget** | **Budget Sources** | | **Measureable Performance** | | | | **Ward** | **Responsible Section** | **Responsible Manager** |
| | | | | | | | | | | | | | **Internal** | **External** | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| **Enterprise Development** | Lack of mentoring and evaluation of SMMEs. | To promote enterprise development to contribute 10% to the local economy by 2022 | 2.16 | Execute Entrepreneur Development programs and capacity development | CDP and funding policies are in place although SMME development plan is not yet developed | CDP Program, SMME & Cooperative Funding, Anchor Project Funding. SMME capacity development for BIGM incubatees .Business conference and Business Breakfast | 5 CDP Members upgraded in grading and capacitated. 5 projects supported with funding and Training | 2.16.1 | 1,39 | 10 SMME Support and Capacity Development | Attendance registers, reports, and delivery notes | R 1 787 580,90 | Yes | SALGA | Prepare Terms of reference and Call for proposal . SMME capacity development for BIGM incubates. | Assessment of projects & Site Visit for verification of projects. SMME capacity development for BIGM incubates. | Capacity building 10 CDP members of Contractors SMME capacity development for BIGM incubatees. | SMME capacity development SMME ,capacity development for BIGM incubates. | Various Wards | LED Section | Senior Manager: DP |
| **Stakeholder Consultative** | Lack of stakeholder integration | To revive structures to contribute to local economic development initiatives | 2.17 | Capacitate and Work in collaboration with Structures in all sectors | There are a number of local formations and structure that are not fully operational and too much contestations in formations | Revive LED and LTO Forum. Engage BIGM stakeholders | Functional Structures to ensure full representation of the key stakholders | 2.17.1 | 1,39 | 4 Continous engagements with formations for intergration and collaboration | Attendance registers | R 127 050,00 | Yes | | organise LTO stakeholder consultative meeting | LED forum and Business Chamber meeting | Business Advisory Meeting | BIGM stakeholders Meeting | Various Wards | LED Section | Senior Manager: DP |

| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Sources | | Measureable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Mining | Mining not fully supported | Coordination of Mining activities | 2.18 | Integration of key industry players for mining activities | The proposed mining initiatives have not yet taken off | Support Sand, aggregate and titanium Mining initiatives | Number of Mining Activities supported | 2.18.1 | 1,39 | Support 2 mining activities in Mbizana. | Attendance register | Nil | Yes | N/A | Conduct SLP Meeting | | Conduct SLP Meeting | | Various Wards | LED Section | Senior Manager: DP |

7.4 KPA NO. 3 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Employee Wellness | Low Staff Morale | To ensure that Employee Wellness is effective by 30 June 2020 | 3.1 | By developing and implementing Employee Wellness Programmes. | 2 team buildings conducted. | To conduct 2 wellness day celebrations. | Number of wellness day celebrations. | 3.1.1 | 0,25 | 2 Wellness days celebrations by June 2020. | Attendance register/Concept document | R 778 631 | Yes | N?A | 1 Employee Wellness Day celebration | Nil | 1 Employee Wellness Day celebration | Nil | N/A | Human Resources | Jojimali |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | Medical checkups for 90 general workers. | Medical checkups for 45 general workers conducted. | Number of employees refered for medical check-ups. | 3.1.2 | 0,25 | Medical checkups for 45 general workers by June 2020. | Medical report/ concept document | R 257 573 | Yes | N/a | 15 employees referred for Medical Check-ups | 15 employees referred for Medical Check-ups | 15 employees referred for Medical Check-ups | Nil | N/A | Human Resources | Jojimali |
| | | | | | 4 sports and recreation programmes | 4 sports and recreation programmes conducted. | Number of sport and recreation programmes conducted. | 3.1.3 | 0,25 | 4 sports and recreation programmes conducted by June 2020. | attendance register | R 155 022 | Yes | N/A | 1 sports and recreation programme (SAIMSA games) | 1 sports and recreation programme. | 1 sports and recreation programme. | 1 sports and recreation programme. | N/A | Human Resources | Jojimali |
| | | | | | 4 inspections | 4 inspections conducted. | Number of site inspections conducted. | 3.1.4 | 0,25 | 4 inspections conducted by June 2020. | Inspection reports | Nil | N/A | N/A | 1 site inspection | 1 site inspection | 1 site inspection | 1 site inspection | N/A | Human Resources | Manager Human Resources |
| | | | | | Functional OHS Committee in place | OHS awareness programme to be conducted | Number of OHS awareness programmes conducted | 3.1.5 | 0,25 | 2 OHS programmes conducted | Attendance register | R126 570.19 | Yes | | Nil | 1 OHS awareness | 1 OHS awareness | Nil | | Human Resources | Jojimali |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Institutional Policies | Non alignment with amended legislation and collective agreements | Develop & review of Institutional policies by June 2020 | 3.2 | By developing a functional HR Plan | Adopted Institutional Policies | Development of an HR Plan | Adopted HR Plan | 3.2.1 | 0,75 | HR Plan Adopted | Copy of draft HR Plan/Attendance register | R631190,70 | Yes | | Develop an HR plan | Nll | Workshop Council on | Submit to Council for adoption | | Human Resources | Jojimali |
| Performance Management System | Instill a culture of proper performance management | To develop a functional and effective Performance Management System (PMS) by June 2020 | 3.3 | By cascading PMS to lower level employees by signing of Performance Agreements and formulating workplans. | Workshops conducted for TG 11 - TG 06. | Signing of performance agreements and formulation of workplans for TG11 | Number of PMS agreements signed and work plans formulated. | 3.3.1 | 1 | 40 PMS agreements signed and work plans formulated by June 2020. | Signed Performance agreements | R189 000.00 | Yes | N/A | 10 Signed Performance agreements and workplans formulated | 10 Signed Performance agreements and workplans formulated | 10 Signed Performance agreements and workplans formulated | 10 Signed Performance agreements and workplans formulated | N/A | Human Resources | Jojimali |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Human Capital Development | Continuous capacitation of employees and councilors | To Providing comprehensive education, training and human resource development by June 2020. | 3.4 | By Capacitating Councilors, Employees & indigent learners through Skills Development programmes by June 2019 | WSP submitted to LGSETA in the 2019/2020 Financial Year. | Conduct skills audit for employees | Number of employees' skills audited | 3.4.1 | 0,25 | Skills audit conducted | Concept Document/ Skills audit consolidated report | R 446 137 | Yes | N/A | Development of concept document and submission of specification to SCM | Nil | Skills audit | Skills audit reporting | N/A | Human Resources | Jojimali |
| | | | | | WSP submitted to LGSETA in the 2019/2020 Financial Year. | To provide 07 officials with study assistance. | Number of officials provided with study assistance. | 3.4.2 | 0,25 | To provide 07 officials with study assistance. | Concept document/ Attendance Register | R 409 091 | Yes | N/A | Nil | Internal advertisement and sitting of training committee | Signing of study assistance contracts | Nil | N/A | Human Resources | Jojimali |
| | | | | | WSP submitted to LGSETA in the 2019/2020 Financial Year. | To provide in-house experiential training. | Number of students offered experiential training. | 3.4.3 | 0,25 | 5 students provided with experiential training | Advert /Approval letter/Attendance Register | R 176 978 | Yes | N/A | Advertising of experiential training | Appointment of experiential learners. | Nil | Nil | N/A | Human Resources | Jojimali |
| Labour relations | To ensure a functio | To ensure sound labour | 3.5 | By co-ordinating trainin | 4 LLF meetings conven | Quarterly LLF meetings and | number of LLF meeting | 3.5.1 | 0,125 | Co-ordinated 4 LLF | Attendance register/Agenda/Invite | R 27 637 | Yes | N/A | 1 LLF sitting | 1 LLF sitting | 1 LLF sitting | 1 LLF sitting | N/A | Human Resources | Jojimali |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | nal labour relations system | relations in the Municipality by June 2020. | | gs and sittings of organised labour. | ed in the 2018/2019 FY | line functionaries trained on disciplinary procedures. | convened and trained lined functionaries. | | | Meetings and capacitate line functionaries on Disciplinary Procedures. | | | | | | | | | | | |
| | | | | | 26 supervisors workshopped on Municipal Disciplinary Policy | Line functionaries trained on disciplinary procedures. | Number of line functionaries trained on disciplinary procedures. | 3.5.2 | 0,125 | Capacitate line functionaries on Disciplinary Procedures. | | R79060.80 | Yes | N/A | Develop specification and submit to SCM | Nil | Disciplinary procedure workshop | Nil | N/A | Human Resources | Jojimali |
| FLEET MANAGEMENT | Ageing Municipal Fleet. | To ensure that there is sufficient and roadworthy municipal fleet by June 2020. | 3.6 | By procuring new vehicle and installing tracking devices. | Eight pool vehicles | Procurement of 2 vehicles with installed tracking device. | Number of vehicles procured and installed with tracking devices. | 3.6.1 | 1,5 | 2 vehicles procured and installed with tracking device by June 2020 | Invoices | R 2 526 408 | Yes | N/A | Nil | Develop Specification and submit to SCM | Procurement and delivery of 2 vehicles | Installation of tracking devices. | N/A | Admin and Support | Rabie |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| RECORDS MANAGEMENT | Incoherent and inappropriate records keeping | To centralize and archive municipal records by June 2020. | 3.7 | By sourcing the services of a service provider towards centralisation & archiving of municipal records | BTO and Corporate Services records centralised and archived | Centralisation and archiving of Engineering Services and Development Planning Records. | Schedules for Centralized and archived Engineering Services and Development Planning Records. | 3.7.1 | 1,5 | Centralised and archived Engineering Services and Development Planning Records by June 2020. | Schedules and Reports | R 320 847 | Yes | N/A | Develop specification and submit to SCM | Centralise Engineering Services records | Develop specification and submit to SCM | Centralise Development Planning records | N/A | Admin and Support | Rabie |
| Municipal ICT Systems and Infrastructure | ineffective systems to support municipal objectives | To ensure maximum availability of efficient ICT Systems by June 2020. | 3.8 | By Improving Standard Operational Processes on Municipal Systems | ICT Systems in Place | Renewal and Maintenance of three Service level Agreements and Licences | Number of Renewed and signed SLA and Licences | 3.8.1 | 1 | 3 renewed and maintained service level agreements and licences. By June 2020 | Signed SLAs/ payment certificate | R2 051 574 ,00 | Yes | N/A | Approved & Renewal of SLA | Approved & Renewal of Licences | Nil | Approved & Renewal of Licences | N/A | ICT | Nqwazi |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | | |
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| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By ensuring Continuity in municipal ICT operations | Cloud Disaster Recovery Site and dedicated server room in Place | Review of the Disaster Recovery Plan | One reviewed & adopted Disaster Recovery Plan | 3.8.2 | 0,25 | Reviewed disaster recovery plan. | Draft DRP and/or Signed DRP | R221 134.20 | Yes | | Nil | Review of DRP | Submit Draft DRP for Adoption | Nil | | ICT | Nqwazi |
| | | | | By Improving access to the Municipal ICT infrastructure | Main server room with UPS | Installation of UPS two Municipal sites | Installed UPS in two municipal sites | 3.8.3 | 0,25 | Installed Uninterrupted Power Supply (UPS) | Project completion report / Signed GRV | Nil | Yes | | Develop Specification for submission to SCM | Nil | Installation of UPS | Nil | | ICT | Nqwazi |
| MUNICIPAL CORPORATE GOVERNANCE OF ICT | Compliance with ICT Governance and MFMA (regular update of information in the | To ensure that Corporate Governance of ICT is implemented by June 2020. | 3.9 | By maintaining the Municipal website through regular updates of the website | Municipal Website in place | Quarterly updates of four (4) municipal compliance documents on the website | Number of uploaded municipal compliance documents on the website | 3.9.1 | 0,5 | Updated Municipal Website Content | Screenshots of uploaded municipal documents | Nil | Yes | N/A | Uploading of Municipal Documents | Uploading of Municipal Documents | Uploading of Municipal Documents | Uploading of Municipal Documents | N/A | ICT | Nqwazi |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPEMENT | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI NO. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | municipal website) | | | content | | | | | | | | | | | | | | | | | |
| | | | | By review al of Municipal ICT Governance frame work. | Governance Structures and Policies in Place | Review of ICT Governance Framework. | Council approved ICT Governance Frame work. | 3.9.2 | 1 | Reviewed of ICT Governance Frame work. | Concept Document/ Adopted ICT Framework | R451595.55 | Yes | N/A | Develop Specification annd submit to SCM | Nil | Draft ICT Frame work | Subssion of Draft for Adoption | N/A | ICT | Nqwazi |

7.5 KPA NO 4: FINANCIAL VIABILITY

| *KPA N0 4: FINANCIAL VIABILITY* | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Outcome 9 Objective* | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Revenue Management | Revenue collection trends are decreasing posing a threat to the municipality's | To achieve 100% billing for all services that are to be billed by June 2020 | 4,1 | Metering of all electricity consumption | Meters on the ground are not clearly marked | Labeling of meters | Increased revenue collection | 4.1.1 | 0,55 | 70 conventional meters labelled | Verification report of labeled meters and pictures | R 75 000,00 | Internal | | Appointment letter | Verification Report of labeled meters | N/A | N/A | Ward 1 | Revenue | Manager: Revenue and Expenditure |
| | | | | | Own Consumption not metered | Metering of own consumption | | 4.1.2 | 0,55 | 12 own consumption meters installed | Report of own meters installed and pictures | R 600 000,00 | Internal | | Appointment letter | Report on installed meters | N/A | N/A | Ward 1 | Revenue | Manager: Revenue and Expenditure |

| KPA N0 4: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | going concern | | | Monthly billing of all consumers for all services | 90% billing on property rates, 60% on electricity and 50% on refuse | Maintain an accurate and complete consumer master database for refuse,electricity and property rates | Reduced Customer queries - 100% of consumers billed as per consumer master database | 4.1.3 | 0,52 | Billing of 2 136 consumer accounts for Property rates, refuse and electricity. | Monthly Billing Reports | N/A | Internal | | Monthly Billing Reports | Monthly Billing Reports | Monthly Billing Reports | Monthly Billing Reports | Ward 1 | Revenue | Manager: Revenue and Expenditure |
| | | | | Review of revenue enhancement strategy | Old revenue enhancement strategy last done in 2014 | Review of revenue enhancement strategy | Increased revenue collection | 4.1.4 | 0,52 | Increased revenue generation | Reviewed Revenue enhancement strategy | R 400 000,00 | Internal | | Appointment letter | Progress report | Final Reviewed revenue enhancement strategy | n/a | Ward 1 | Revenue | Manager: Revenue and Expenditure |
| | | | | Implementation of credit control measures | Long outstanding debtors, which are more than 365 days | Outsourcing of collection services | Debtors age analysis reflecting debtors within 90 days | 4.1.5 | 0,52 | Handing over of all accounts that are beyond 90 days. | Debtors ageing analysis report | R 500 000,00 | Internal | | Appointment letter and advert | Progress report | Progress Report | Close-out report on debt collected | Ward 1 | Revenue | Manager: Revenue and Expenditure |
| Expenditure Management | Invoices not submitted within 30 days of receipt for payment | To pay creditors within 30 days in compliance with the MFMA by June 2020 | 4,2 | Enforcement of system descriptions and processes as per the Account payable policy | Invoices still taking longer to reach BTO for payment | Centralisation of submission of invoices per department | Age analysis reflecting creditors within 30 days | 4.2.1 | 0,52 | Settlement of all presented invoices within 30 days from receipt of invoice | Invoice register and age analysis report | R - | N/A | N/A | Invoice register and age analysis report | Invoice register and age analysis report | Invoice register and age analysis report | Invoice register and age analysis report | Ward 1 | Expenditure | Manager: Revenue and Expenditure |

| KPA N0 4: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Supply Chain Management | A Supply Chain Management system that is not capable of delivering goods and services within expected time frames. | To have an effective and efficient Supply Chain Management System by June 2020 | 4,3 | Review and constantly monitor SCM systems and processes | Non-adherence to the procurement processes and timelines for delivery | Review of SCM systems to address the four pillars of SCM | Approved systems description and flow charts. | 4.3.1 | 1,25 | Efficient and effective delivery of goods and services as per approved Procurement Plan | Signed systems description and flow charts | R 210 600, 00 | | External | Appointment letter ; Gap analysis report ; Draft systems description and flow charts | Signed systems description and flow chartss | N/A | N/A | Ward 1 | Supply Chain Management | Manager : Supply Chain Management |
| | Inadequate filing space and system for the volume of documents in the Budget and Treasury office | To have an effective and reliable filing system for SCM and all awarded tender documents and payment vouchers | 4,4 | Continuation of the Conversion of Budget and Treasury filing to electronic for old documents already audited | Paper based and physical filing | Setup of electronic filing system and conversion of information into electronic documents | Electronic filing for Budget and Treasury documents | 4.4.1 | 0,55 | Electronic filing system setup and loading of Treasury documents | Appointment letter, Set-up Progress report of Electronic Filing system (EFS), Progress report on scanned documents | R 2 500 000, 00 | Internal | | Appointment Letter | Set-up Progress report | Scanning of documents | Scanning of documents | Ward 1 | Supply Chain Management | Manager : Supply Chain Management |
| Asset Management | All assets of the municipality to be accounted for in terms of their | To accurately account for the value and location of all municip | 4,5 | Annual review of the asset management policy and update of the fixed asset register | GRAP compliant Asset register as at 30 June 2019 | Review of the GRAP compliant asset register | Signed GRAP compliant asset register | 4.5.1 | 1,25 | GRAP compliant Asset register as at 30 June 2020 | Signed GRAP compliant asset register | R 1 300 000, 00 | Internal | | Asset Register submission to AG Response to Audit findings | Responses to audit findings, Reviews preparations for 2020/21 AR | Reviews preparations for 2020/21 AR | Reviews preparations for 2020/21 AR | Ward 1 | Asset Management | Manager : Supply Chain Management |

| KPA N0 4: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | value, status and location | al assets by 30 June 2020 | | Review of the Asset Management Organisation Structure | Asset Management within SCM | Establishment of the Asset Mamagement unit | Asset Management unit with its own manager and dedicated staff | 4.5.2 | 0,25 | To have a fully Fledged Asset Management Unit | Approved Organisational Structure | R 800 000, 00 | Internal | | submission to the office of the MM | submission to coperate services | finalisation of organisational structure | N/A | Ward 1 | Office of the CFO | Chief Financial Officer |
| Financial Reporting | Financial statements with non-compliace with laws | To compile Annual Financial Statements that comply with all requirements as at 30 June 2020 | 4,6 | Develop sound, strict and effective procedures for the compilation of AFS | Audited Annual Financial Statements for 2017/18 with compliance findings | Development of processes and procedures for compilation of Compliant annual financial statements | Credible Annual Financial Statements submitted by 31 August 2019 | 4.6.1 | 1,5 | Credible and fully compliant Annual Financial Statements | AFS Plan and procedures, Caseware licenses, Financial Statements, Training attendance register | R 400 000, 00 | | External | Submit 2018/19 Annual Financial Statements ; AFS Plan | External audit - AG | Renew Caseware Licenses , Compile Mid-year Financial Statements ; Attend trainings for updates in the reporting requirements | Compile Interim Financial Statements | Ward 1 | Reporting | Manager: Budgeting and Reporting |
| | | To achieve a clean audit | | Manage audit and ensure audit readiness | Audited Annual Financial Statements for 2017/18 with compliance findings | Manage the external audit by the office of the Auditor General to ensure smooth running | Signed Audit report | 4.6.2 | 1,5 | Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 june 2020 | Proof of submission to AG; RFI register; Signed Audit report ; RFI register ; COAF register; Audit Action plan | R 4 808 202, 00 | Internal | | Proof of submission to AG; RFI register | RFI register ; COAF register; Respond to the AG's queries and provide supporting information | Development of Audit Action plan | implementation and monitoring of action plan | Ward 1 | Reporting | Manager: Budgeting and Reporting |

| KPA N0 4: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | Reconciliations not done monthly | Performance of monthly reconciliations | Signed monthly reconciliations | 4.6.3 | 1,5 | Ensure audit readiness | Reviewed reconciliations | N/A | N/A | N/A | Reconciliation of all accounts | Reconciliation of all accounts | Reconciliation of all accounts | Reconciliation of all accounts | Ward 1 | Revenue,Expenditure and Reporting | Manager: Budgeting and Reporting, Revenue and Expenditure |
| | | | | | Audited Annual Financial Statements for 2017/18 with compliance findings | Sourcing of professional appropriately qualified reviewer | Audit report | 4.6.4 | 0,5 | External review of the Annual Financial statements and Performance report | Appointment letter; Reviewed Financial Statements | R 200 000,00 | | External | Appointment letter and advert; report on reviewed AFS | N/A | N/A | N/A | Ward 1 | Reporting | Manager: Budgeting and Reporting |
| Budgeting | The municipality needs to comply with all statutory budgeting and reporting requirements | Adhere to cmplian ce in terms of Municipal budget and reporting requirements | 4,7 | Preparation and submission of all in-year statutory reports | Appointed interns and new accountants | Traininng of Financial Management interns, finance officials and payments of stipends | Appointed interns and progress report on training | 4.7.1 | 0,52 | Training of at least five financial management interns and finance staff to meet minimum competency requirements | Attendance register and proof of payments | R 700 000,00 | | External | Registration of all interns for training | Interns to attend training | Interns to attend training | Interns to attend training | Ward 1 | Reporting | Manager: Budgeting and Reporting |

| KPA N0 4: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Agency/s |
| | | | | | | | | | | | | | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | To timely produce budgets in line with the Natioanl Treasury guidelines and regulations | 4,8 | Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets | Adjustments budget approved by 27 February 2019 and draft budget approved by 31 March 2019 of each year; final budget approved 31 May 2019 | Compile at least three budgets to be approved by council | Council resolutions adopting the budgets | 4.8.1 | 1,5 | At least three Approved budgets | Adjustment bugdet 19/20; Draft budget 20/21; Approved 20/21 Final Budget and Council resolutions | N/A | N/A | N/A | N/A | N/A | Adopted budget adjustment 2019/20; Draft budget 2020/21 | Approved 2020/21 Budget | Ward 1 | Budgeting | Manager: Budgeting and Reporting |
| | | | | | | Publication of approved budgets | Advertisement of approved budgets and tariffs | 4.8.2 | 1,5 | Publication of at least three approved budgets | Adverts | R 55 286, 00 | Internal | | N/A | N/A | Adjustment budget advert | Draft budget advert ; Adopted final budget advert | Ward 1 | Budgeting | Manager: Budgeting and Reporting |

UMANYANO NGAMANDLA

## 7.6 KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Integrated Development Planning | To comply with Section 32 of the Municipal Systems Act | To ensure development of a credible IDP - aligned with PMS & Budget by May 2019 | 5.1 | By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP | Assessed credible IDP document adopted by council May 2018. | Reviewal of the IDP for 2019/20 which must be adopted by the council by May 2019 | Council resolution on adoption of the IDP Review for 2019/20 | 5.1.1 | 0,75 | Council Approved IDP Review for 2019/20 by May 2019 | Council resolution on adoption of IDP Process Plan for 2020/2021 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2020 / 2021. Councilresolution on Adoption of final IDP review for 2020 / 2021. | R 1 978 393,20 | Yes | N/A | Adoption of the IDP Process Plan for 2020 / 2021 IDP review | 1 IDP Stakeholder Consultation Process in all wards (Mayoral Imbizo) | Draft IDP noted by the council by end March 2020 | IDP & Budget Road-shows). Final IDP adopted by council by May 2020 | MLM | IDP & PMS | Manager: Operations |
| | To comply with Section 32 of the Municipal Systems Act | To ensure IDP alignmnent with vision 2030 by June 2020 | 5.1 | By aligning the 2020/21 IDP review with MLM vision 2030 | draft MLDP 2030 | implementation of MLDP 2030 | Council resolution on adoption of the IDP Review for 2019/20 | 5.1.2 | 0,75 | Council Approved IDP Review for 20 by May 2020 | Appointment of letter, Council resolution on adoption of the process plan | 735000.00 | Yes | N/A | Commissioning of the service provider | Process plan for alignment | Alignment | Alignment | MLM | IDP & PMS | Manager: Operations |

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Performance Management Systems | To comply with Performance planning, implementation, monitoring and reporting regulations | To ensure compliance with laws and regulations and ensure a culture of accountability , performance excellence & monitoring by June 2020 | 5.2 | By Facilitating and monitoring periodic reporting | Four reports submitted to council for consideration | Quarterly performance reports tabled to council. | Number of quarterly performance reports submitted to council and its structures for consideration | 5.2.1 | 0,5 | Four Peformance Reports submitted to Council and its structures for the 2019/20 Financial Year | minutes of council adopting reports | R 1 376 335,80 | MLM | N/A | One Performance Report ( Q4 of the previous year) | One Performance Report (Q1) | One Performance Report (Mid year report) | One Performance Report (Q3) | MLM | IDP & PMS | Manager: Operations |
| | | | | By facilitating formal and informal performance assessments | Two performance appraisal s | Biannual performance assessments | Number of formal and informal performance assessments conducted | 5.2..2 | 0,25 | Bi-annual Peformance Appraisals conducted during the 2018/2019 Financial Year | signed self assessment sheets , assessment report and attendance register | Nil | N/A | N/A | Nil | 1 Performance assessment (annual assessment of the previous year) | 2 Performance assessment (Mid-year assessment) | Nil | MLM | IDP & PMS | Manager: Operations |
| | | | | By Facilitating compilation of the 2018/19 annual report | 1 annual report adopted by council by March 2019 | Compilation of 2018/19annual report | Oversight report on 2018/19 annual report | 5.2.3. | 0,25 | 1 annual report adopted by council by March 2020 | minutes of council adopting annual report | R 262 773 | MLM | N/A | 1annual performance report | 1 Draft annual report | Council meeting adopting oversight report on annual report | Nil | MLM | IDP & PMS | Manager: Operations |
| Internal Audit | To comply with Section 165 of the MFMA | To strengthen & promote good governance within the institutio | 5.3 | By reviewing adequacy and effectiveness internal control and compliance with laws | Audit Committee approved Internal Audit Coverage Plan for | Implementation of internal audit plan | Audit Committee approved Internal Audit Plan | 5.3.1 | 0,125 | Audit Committee approved Internal Audit Plan | Approved Internal Audit Plan, Internal Audit Reports | R 233 047.50 | Internal | | Approved Internal Audit Plan and Three internal Audit reports | Four Internal Audit Reports | Four Internal Audit Reports | Four Internal Audit Reports and Approved Internal Audit | Ward 1 | Internal Audit Unit | Manager Internal Audit |

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | | |
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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | n by June 2020 | | and regulations. | 2019/2020 | | | | | | | | | | | | | Plan 2021 | | | |
| | | | | | Approved Audit Committee Charter & Internal Audit Charter 1819 | Approval of Audit Committee Charter & Internal Audit Charter for 19/20 | Approved Audit Committee Charter & Internal Audit Charter 1920 | 5.3.2 | 0,125 | Audit Committee approved Internal Audit Plan | Approved Audit Committee Charter & Internal Audit Charter 1920 | nil | nil | nil | Approved Audit Committee Charter & Internal Audit Charter 1920 | n/a | n/a | Approved Audit Committee Charter & Internal Audit Charter 2021 | Ward 1 | Internal Audit Unit | Manager Internal Audit |
| Risk Management | | To improve Risk Management to an acceptable level by June 2020 | 5.4. | By conducting municipal risk management workshops. | Risk Register 18/19 and Risk assessment workshop | Facilitate risk assessment and development of risk registers | Risk Register and Risk Assessment Report | 5.4.1. | 0,25 | 1 Annual coverage plan | risk register and attendance register | Nil | | | Updated Risk Register | Updated Risk Register | Updated Risk Register | Risk Management Workshop | Ward 1 | Internal Audit Unit | Manager Internal Audit |
| | | | | By developing participatory risk management process plan. | Adopted risk Management Policy | Sitting of Audit Committee Meetings | Reviewed Risk Management Policy | 5.4.2. | 0,125 | Reviewed Risk Management Policy | minutes of standing committee considering reviewed policy | Nil | | | nil | nil | nil | Review of the Risk Management Policy | Ward 1 | Internal Audit Unit | Manager Internal Audit |
| Fraud and Anti Corruption | To comply with Prevention and Combating of Corrupt activities | To combat and defeat the fraud and corruption within Mbizana | 5.5. | By conducting awareness campaigns with all relevant stakeholders | Two Fraud and Anti Corruption Awareness Campaigns | Fraud and Anti Corruption Awareness Campaigns | Fraud and Anti Corruption Awareness Campaigns | 5.5.1 | 0,125 | 2 campaigns | attendenace register and approved concept document | Nil | | | nil | 1 fraud and anti corruption awareness campaign | nil | 1 fraud and anti corruption awareness campaign | Ward 1 | Internal Audit Unit | Manager Internal Audit |

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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | Act 12 of 2004 | Municipality by June 2019 | | Review of Fraud and Anti Corruption Policy | Adopted Fraud and Anti Corruption Policy | Review of Fraud and Anti Corruption Policy | Reviewed Fraud and Anti Corruption Policy | 5.5.2 | 0,125 | Reviewed Fraud and Anti Corruption Policy | minutes of standing committee considering reviewed policy | Nil | | | nil | nil | nil | Review of Fraud and Anti Corruption Policy | Ward 1 | Internal Audit Unit | Manager Internal Audit |
| Audit Committee | To comply with Section 166 of the MFMA | To advise the municipal council on the adequacy and effectiveness of the systems of internal control | 5.6 | By reporting on risks, financial, internal controls matters and Anual Financial Statements as well as policies | Six Audit Committee Meetings | Sitting of Audit Committee Meetings | Audit committee Meeting | 5.6.1 | 0,125 | 4 Audit committee meetings by June 2020 | minutes of standing committee considering reviewed policy | R 202 572 .30 | Internal | | One Audit Committee Meeting | One Audit Committee Meeting | One Audit Committee Meeting | One Audit Committee Meeting | Ward 1 | Internal Audit Unit | Manager Internal Audit |

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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Special Programmes Unit | To improve participatary demeocracy and inclusiveness | To coordinate mainstreaming of special groups and support by 2020 | 5.7 | By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of special groups in all programmes | Youth Summit, Career Exhibition, Initiation Support, Rescue Centre Support, Employment and Job Hunting Seminar, Back to School Campaign, Business Seminar, Mayors Schools Achievement Awards, | 8 Council approved programmes targeting and in support of young people | Number of council approved special programmes activities implemented | 5.7.1 | 0,1 | 8 Council Approved programmes | Attendance registers | R 1 171 904.25 | Yes | N/A | 2 Programmes to be conducted | 2 programmes to be conducted | 2 Programmes to be conducted | 2 Programmes to be conducted | All Wards | SPU | Executive Support and Mayoralty Manager |

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| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of special groups in all programmes | umkhosi womhlanga, Support of Childheaded Households, Back to school campaign, Inkciyo Programme and Early Childhood Development support | 4 Council approved programmes targeting and in support of children | Number of council approved special programmes activities implemented | 5.7.2 | 0,1 | 4 Council Aproved programmes | Attendance registers | R1 197 852.00 | Yes | N/A | 1 Programme to be conducted | 1 Programme to be conducted | 1 Programme to be conducted | 1 programme to be conducted | All Wards | SPU | Executive Support and Mayoralty Manager |
| | | | | By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of special groups in all programmes | Golden Games, Support of Elderly Centres and Elderly Christmas Party | 3 Council approved programmes targeting and in support of eldery | Number of council approved special programmes activities implemented | 5.7.3 | 0,1 | | Attendance registers | R479 708.25 | Yes | N/A | 1 Programme to be conducted | 1 Programme to be conducted | 1 Programme to be conducted | | All Wards | SPU | Executive Support and Mayoralty Manager |

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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of special groups in all programmes | Support functioning of PWD Forum and Disability Month | 2 Council approved programmes targeting and in support of People With Disability | Number of council approved special programmes activities implemented | 5.7.4 | 0,1 | 2 Council Aproved Programmes | Attendance registers | R 219 550.80 | Yes | N/A | 1 Programme to be conducted | 1 Programme to be conducted | | | All Wards | SPU | Executive Support and Mayoralty Manager |
| | | | | By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of special groups in all programmes | Women Month Celebration, 16 days of Activism against women and support functioning of Womens Forum | 3 Council approved programmes targeting and in support of special groups | Number of council approved special programmes activities implemented | 5.7.5 | 0,1 | 3 Council Aproved Programmes | Attendance registers | R236 757.85 | Yes | N/A | 1 Programme to be conducted | 1 Programme to be conducted | 1 Programme to be conducted | | All Wards | SPU | Executive Support and Mayoralty Manager |

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | |
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| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Sport Development | Pomotion of community participation in organised sport | To coordinate organised sport and promote community participation in sport by 2020 | 5.8. | By supporting sport and recreatiional programmes | 4 programmes conducted | 4 council approved programmes conducted by 2020 | number of sport and recreational programmes conducted | 5.8.1 | 0,5 | four council council approved programmes | 4 programmes conducted | R1 198 102.40 | Yes | N/A | 2 programmes to conducted | | 1 programmes to be conducted | 1 programme to be conducted | All wards | SPU | Executive Support and Mayoralty Manager |
| Legacy Projects | Preserve legacy of prominant figure and historical events in Mbizana | To commorate prominant figures important events and their legacy by june 2020 | 5.9 | by implementing council appproved lagecy projects and activities | 4 project implemented | Winnie Madikizela-Mandela, 67 Minutes for Nelson Mandela, Oliver Tambo Commemoration, Pondo Revolt Commemoration and Youth Month Celebration | Number of legacy projects and activities conducted | 5.9.1 | 0,5 | 4 council approved programmes | 4 project implemented | R 1 948 020.55 | Yes | N/A | 3 programmes to conducted | 2 programmes to be conducted | - | - | All wards | SPU | Executive Support and Mayoralty Manager |

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Customer Care | Lack of awareness and commitment on customer care relations | To minimize customer care related complaints and create a customer friendly environment by June 2019 | 5.10 | By enhancing capacity within customer care function. | Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey. | Implementation of customer care policy | Number of received complaints resolved. | 5.10. | 0,75 | To conduct eight customer care programmes | Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey. | R 416 598 | | | 2 Customer Care Programs | 2 Customer Care Programs | 2 Customer Care Programs | 2 Customer Care Programs | | Communications Unit/ Customer Care | Communications Manager |
| Communications | Ineffective communication | To improve sound communication and public liaison by June 2019 | 5.11 | By implementing various mechanisms of communication within the council approved communication strategy | reviewed and adopted strategy | Communication Strategy reviewal and implementation | Council minutes on the approval of the communication strategy | 5.11.1. | 0,5 | One council approved communication strategy and implementation | reviewd and adopted strategy | R 928 872 | | | By identifying gaps on communication strayegy | To be adopted by the Council | One newsletter production | One newsletter production | | Communications Unit | Communications Manager |
| | | Ineffective communication | 5.11.2 | By implementing communication strategy | 4 quartely LCF meetings | Functional LCF in place | Number and minutes of LCF meetings | 5.11.2 | 0,5 | 4 Quartely LCF meetings | Attendance register amd minutes | R11041.80 | | Internal | One LCF meeting | One LCF meeting | One LCF meeting | One LCF meeting | | Communications Unit | Communications Manager |

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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Inter Governmental Relations | Fragmented co-ordination of government services | To improve coordination of service delivery amongst spheres of government by June 2019 | 5.12 | By implementing IGR Terms of reference | Adopted IGR framework and terms of reference and four IGR meetings | Quarterly IGR meetings | Number of IGR meetings | 5.12.1 | 0,25 | 4 Quarterly meetings | Adopted IGR framework and terms of reference and four IGR meetings | Nil | | | One IGR meeting | One IGR meeting | One IGR meeting | One IGR meeting | | Communications Unit | Communications Manager |
| HIV and AIDS | Increasing HIV and AIDS pandemic | To reduce the rate of HIV and AIDS prevalence by june 2020 | 5.13 | By reviewing and implementation of HIV and AIDS plan | 1 review and 6 programmes | Review HIV and AIDS plan, | Number of HIV and AIDS plans reviewed | 5.13.1. | 0,0625 | 1 HIV/AIDS plan approved | minutes | R 243 012.00 | Yes | N/A | 1 Programmes to be conducted | - | - | - | SPU | Executuve Support and Mayoralty Manger | |
| | | | | By continuos implementation of the HTC program in schools | 6 employees running HTC program | Implementation of HTC in school programme | Number of schools benefiting | 5.13.2 | 0,0625 | 4 schools with reduced teenage pregnancy | stastics reports and DOE reports | R220 920.00 | | | 1 Programme to be conducted | - | - | R 0 | SPU | Executuve Support and Mayoralty Manger | |
| | | | | by supporting local functional support groups | 2 support groups assisted | Support to HIV and AIDS support groups | Number of support groups assisted | 5.13.3. | 0,0625 | 2 support groups supported | approved concept document | R110 455.80 | | | drafting of concept document | 1 support programme | | | SPU | Executuve Support and Mayoralty Manger | |
| | | | | By supporting the NGO's with working materials | Supported 2 NGO's | Provide to NGO with health care kits | Number of NGO's provided with health care kits | 5.13.4 | 0,0625 | 2 NGO's supported | Concept document and delivery note | R99 409.80 | | | Commissioning of the service provider | Supply and delivery of health care kits | N/A | N/A | SPU | Executuve Support and Mayoralty Manger | |

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| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| Litigations | centralisation of legal matters | To ensure proper management of municipal legal matters by June 2020 | 5.14 | By implementing council adopted legal risk management and litigation policy | Cases on court roll | Attending to municipal cases on the court roll | Number of cases attended to and resolved | 5.14.1 | 0,25 | management of municipal litigation | Standing Committee report and minutes | R 4 738 860.00 | MLM | NIL | Progress report on litigation matters to the standing Committee | Progress report on litigation matters to the standing Committee | Progress report on litigation matters to the standing Committee | Progress report on litigation matters to the standing Committee | | Legal Services | Manager Legal Services |
| | | | | By Implementingcouncil adopted legal risk management and litigation policy | 3 Workshops | Awareness workshops on legislation, cases and policies etc conducted | Number of workshops conducted | 5.14.2. | 0,25 | 3 workshops | Attendance register | Nil | MLM | NIL | 1 Workshop conducted | 1 workshop conducted | None | 1 workshop conducted | | Legal Services | Manager Legal Services |
| | | | | By implementing council adopted legal risk management and litigation policy | 1 Monitoring tool | Development of the Litigation Reduction Monitoring tool | Adoption of the Monitoring tool | 5.14.3 | 0,25 | Approved Litigation Reduction Monitoring tool | Extract of Council approval of the moniotoring tool | NII | MLM | NIL | Draft monitoring tool presented to Councilf or input | Monitoring tool presented for adoption to Council | Implementation of the monitoring tool - recording compliance to the monitoring tool | Implementation of the monitoring tool - recording complinace to the monitoring tool | | Legal Services | Manager Legal Services |
| Public Participation | To improve perfomance of public participation structures | To strengthen and enhance public participation mechanism and strategie | 15.15 | Through capacity bulding and support to Public Participation Structures | 65 Trained ward committee members | Training of selected ward committee members and 4 ward war rooms | Number of trained ward committee members and number of ward | 15.15.1 | 0,25 | Training of selected ward committee members | 62 Trained ward committee members | R 567 823.55 | | | | Support of ward committee structures | Training of 62 Ward committee members | | MLM | Public Participation and HR | Manager CS & PP |

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| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | s by June 2020 | | | | committee members | war rooms | | | | | | | | | | | | | | |
| | To comply with the Section 73 of the Municipal Systems Act. | To ensure coordinated public participation on municipal programmes by June 2020 | 15.15 | By co-ordinating community education sessions of key stakeholders | Community educationin conducted in three wards, adopted schedule of ward committee structures | Conduct community education in 10 wards and monitor ward committte functionality | Attendance registers for community education | 15.15.2 | 0,25 | Community education to 10 wards, monitor ward committee sittings and functionality and hold two quarterly meetings | Community educationin conducted in three wards, adopted schedule of ward committee structures | R413 116.20 | | | Two community education programs and three ward committee meetings monitored | One quartely meeting and three community education meetings | Two community education programs | Adoption of ward committee schedule of meetings and three community education meetings, quartely meeting | MLM | Public Participation | Manager CS & PP |
| | | To ensure coordinated public participation on municipal programmes by June 2020 | 15.15 | By supporting CDW's programes and initiatives | Know your CDW campaign and round table meeting | Know your CDW campaing and Two round table meetings | Attendance registers for Know your CDW campaign and round table meeting | 15.15.3 | 0,25 | Know your CDW campaign, round table meeting and monitoring of war room functionality | Know your CDW campaign and round table meeting | R148 124.70 | | | One round table meeting | Three Ward War room monitoring meetings | Know your CDW and Monitoring of three ward war rooms | One round table meeting and three war room monitoring meetings | MLM | Public Participation | Manager CS & PP |
| | | To ensure coordinated public participation on municipal programmes by June 2020 | 15.15 | By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes | Mayoral Imbizo, Budget & IDP Roadshow, Annual Report consultation meetin | To facilitate three consultative meetings with communities | Mayoral Imbizo, IDP & Budget Roadshows, Annual Report Public hearings community | 15.15.4 | 0,25 | 1 Mayoral Imbizo, 1 IDP & Budget Roadshows, Annual Report public meetings and community | Mayoral Imbizo, Budget& IDP Roadshow, Annual Report consultation meetings held. | R 430 794,00 | | | | I Mayoral Imbizo program | Annual Report Public meetings | IDP & Budget Roadshows | MLM | Public Participation | Manager CS & PP |

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| Outcome 9 Objective | | Deepen Democracy through a refined ward committee model | | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | annual target | Means of verification | Budget: MTREF | Budget Source | | Measurable Performance | | | | Ward | Responsible Section | Responsible Manager |
| | | | | | | | | | | | | In | Internal | External | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | gs held. | | comments. | | | comments. | | | | | | | | | | | |
| Council Support | Comply with Sec 18(1) and (2) of Municipal Structures Act | To ensure proper sitting of Council & council committees by June 2020 | 15.16 | By adhering to council adopted schedule of meetings. | Adopted schedule of council meetings and its committees for 2018/2019 FY | Adoption of schedule of meetings, coordinate sitting of four council and thirty six council committees meetings by June 2020 | Four council meetings convened and thirty six council committees | 15.16.1 | 0,25 | Adoption of schedule of council and its committee meetings,four council meetings convened and thirty six council committees by June 2020 | Adopted schedule of council meetings and its committees for 2018/2019 FY | R 558 094,95 | | | One Council meeting and nine council committees | One Council meeting and nine council committees | One Council meeting and nine council committees | Adoption of Council meeting schedule, one council meeting and nine council committees | MLM | Council Support | Manager CS & PP |
| By Laws | Comliance with laws and regulations | To ensure proper regulation of the municipal powers and functions | 15.17. | by facilitaing promalagamation of 4 bylaws | 4 gazetted by laws | development and adoption of by laws | council resolution adopting bylaws | 15.17.1 | 0,375 | 4 adopted by laws | 41 gazetted by laws | R 260 000,00 | | NIL | feedback on public heraings to Council | Adoption of the By laws by Council | None | Gazetting | | Legal Services | Manager Legal Services |
| | Comliance with laws and regulations | To ensure proper regulation of the municipal powers and functions | | By Monitoring the Organisational compliance in respect of legal prescripts which govern the Municipality | 1 compliance checklist | Development of the Organisational Compliance Checklist | Aodoption of the Compliance Checklist | 15.17.2. | 0,375 | Approved Organisational compliance checklist | Extract of Council approval of the compliance checklist | Nil | MLM | NIL | Draft checklist presented to Council for input | Checklist presented for the adoption by Council | Implementation of the checklist | Implementation of the checklist | | Legal Services | Manager Legal Services |

## 8. PROJECT IMPLEMENTATION PLANS 2019-2020

### 8.1 KPA NO. 1 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | PMU | | |
| PROJECT MANAGER | Mr. V. Nontanda | | |
| PROJECT NUMBER | 1.1.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| PMU - Mbizana LM 2019 – 2020 | To facilitate the planning, monitoring and evaluation of MIG funded projects by June 2020 | By ensuring that there is functional PMU for implementation, monitoring and evaluation of MIG funded projects | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 100% Expenditure on MIG allocation by June 2020 | 100% Expenditure by June 2019 | PMU Administration | R2 418 100.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget, IDP, Human Resources and Service Provider | DoRa Reports | 100% Expenditure on MIG allocation by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| 15% Expenditure on total MIG Allocation | Mr. V. Nontanda | 01/07/19-30/09/19 | | | | | | | | | | | | |
| 32% Expenditure on total MIG Allocation | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| 20% Expenditure on total MIG Allocation | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |
| 33% Expenditure on total MIG Allocation | Mr. V. Nontanda | 01/04/20-30/06/20 | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| 15% Expenditure on total MIG Allocation | 01 July 2019 | 30 June 2020 | R362 715.00 | | | |
| 32% Expenditure on total MIG Allocation | 01 July 2019 | 30 June 2020 | | R773 792.00 | | |
| 20% Expenditure on total MIG Allocation | 01 July 2019 | 30 June 2020 | | | R483 620.00 | |
| 33% Expenditure on total MIG Allocation | 01 July 2019 | 30 June 2019 | | | | R797 973.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | R362 715.00 | R773 792.00 | R483 620.00 | R797 973.00 |

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|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | |
| FOCUS AREA | Roads | | | | | |
| PROJECT MANAGER | Mr. V. Nontanda | | | | | |
| PROJECT NUMBER | 1.2.1 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | | STRATEGY | | | |
| Mntomkhulu to Gxeni Access Road – Phase 2 | To reduce access roads backlog by constructing ...kms by end June 2020 | | By constructing 5km of gravel access roads by end 2020 | | | |
| ANNUAL TARGET | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | TOTAL BUDGET ALLOCATOR | |
| Constructed Mntomkhulu to Gxeni Access Road-Phase 2 with bridge completed by end June 2020 | 706.7kms in place | | Mntomkhulu to Gxeni 5kms Access Road-Phase 2 with bridge | | R6 112 184.38 | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | | Provide a safe and reliable access road for the community | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | |
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | | 01/07/19-30/09/19 | 1 | 2 | 3 |
| Site establishment, roadbed preparation for 5km. Installation of pipe crossing along the length of the road | Mr. V. Nontanda | | 01/10/19-31/12/19 | | | |
| Tipping and processing of 5km gravel access road | Mr. V. Nontanda | | 01/01/20-30/03/20 | | | |
| Construction of 150m long concrete slab. Installation of road signage. Completion of headwalls and cleaning the site | Mr. V. Nontanda | | 01/04/20-30/06/20 | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | 2ND QT | | | 3RD QT | | | 4TH QT | | | | | | | | |
| Advertising the project for contractors and appointment of a contractor | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | | | | | | |
| Site establishment, roadbed preparation for 5km. Installation of pipe crossing along the length of the road | | | | | | | | | | | | | | | |
| Tipping and processing of 5km gravel access road | | | | | | | | | | | | | | | |
| Construction of 150m long concrete slab. Installation of road signage. Completion of headwalls and cleaning the site | | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R112 184.38 | | | |
| Site establishment, roadbed preparation for 5km. Installation | 01 July 2019 | 30 June 2020 | | R1 200 000.00 | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| of pipe crossing along the length of the road | | | | | | |
| Tipping and processing of 5km gravel access road | 01 July 2019 | 30 June 2020 | | | R2 400 000.00 | |
| Construction of 150m long concrete slab. Installation of road signage. Completion of headwalls and cleaning the site | 01 July 2019 | 30 June 2019 | | | | R2 400 000.00 |
| | | | R112 184.38 | R1 200 000.00 | R2 400 000.00 | R2 400 000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | |
| FOCUS AREA | Roads | | | | | | | | | | | | |
| PROJECT MANAGER | Mr. V. Nontanda | | | | | | | | | | | | |
| PROJECT NUMBER | 1.2.2 | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | | | | | | | | |
| Mkhungo to Nkunzi Access Road – Phase 2 | To reduce access roads backlog by constructing …kms by end June 2020 | By constructing …kms of gravel access roads by end 2020 | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | | | | | | | | | | | TOTAL BUDGET ALLOCATOR |
| Constructed Mkhungo Access Road-Phase 2 with low level crossing completed by end June 2020 | 706.7kms in place | Mkhungo to Nkunzi Access Road-Phase 2 with low level crossing completed by end June 2020 | | | | | | | | | | | R2 253 279.72 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | | | | | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable access road for the community | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | |
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Site establishment, Site clearance and installation of pipe crossings along the length of the road | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Extension of the low level bridge with culverts | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction of 300m long concrete slab. Installation of guard rails and cleaning the site | | Mr. V. Nontanda | | 01/04/20-30/06/20 | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | | | | | |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R253 279.72 | | | | | | | | | | | | | |
| Site establishment, Site clearance and installation of pipe crossings along the length of the road | 01 July 2019 | 30 June 2020 | | R500 000.00 | | | | | | | | | | | | |
| Extension of the low level bridge with culverts | 01 July 2019 | 30 June 2020 | | | R500 000.00 | | | | | | | | | | | |
| Construction of 300m long concrete slab. Installation of guard rails and cleaning the site | 01 July 2019 | 30 June 2019 | | | | R1 000 000.00 | | | | | | | | | | |
| | | | R253 279.72 | R500 000.00 | R500 000.00 | R1 000 000.00 | | | | | | | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Roads | | |
| PROJECT MANAGER | Mr. V. Nontanda | | |
| PROJECT NUMBER | 1.2.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| R61 to Mazweni Primary School 2.8km Access Road | To reduce access roads backlog by constructing ...kms by end June 2020 | By constructing ...kms of gravel access roads by end 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Constructed R61 to Mazweni Primary School 2.8km Access Road by end June 2020 | 706.7kms in place | R61 to Mazweni Primary School 2.8km Access Road completed by end June 2020 | R2 735 632.08 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable access road for the community | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Site establishment, roadbed preparation for 2.8km | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Installation of pipe crossings along the length of the road | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |
| Tipping and processing of 2.8km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | Mr. V. Nontanda | 01/04/20-30/06/20 | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R735 632.08 | | | |
| Site establishment, roadbed preparation for 2.8km | 01 July 2019 | 30 June 2020 | | R500 000.00 | | |
| Installation of pipe crossings along the length of the road | 01 July 2019 | 30 June 2020 | | | R500 000.00 | |
| Tipping and processing of 2.8km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | 01 July 2019 | 30 June 2019 | | | | R1 000 000.00 |
| | | | R735 632.08 | R500 000.00 | R500 000.00 | R1 000 000.00 |

| | | |
|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | |
| FOCUS AREA | Roads | |
| PROJECT MANAGER | Mr. V. Nontanda | |
| PROJECT NUMBER | 1.2.4 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Mgodini to Mpondo 5km Access Road | To reduce access roads backlog by constructing …kms by end June 2020 | By constructing …kms of gravel access roads by end 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Constructed Mgodini to Mpondo Village 5km Access Road by end June 2020 | 706.7kms in place | Mgodini to Mpondo 5km Access Road completed by end June 2020 | R3 889 796.91 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable access road for the community | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | 01/07/19-30/09/19 | | | | | | | | | | | | |
| Site establishment, roadbed preparation for 5km | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Installation of pipe crossings along the length of the road | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |
| Tipping and processing of 5km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | Mr. V. Nontanda | 01/04/20-30/06/20 | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R889 796.91 | | | |
| Site establishment, roadbed preparation for 5km | 01 July 2019 | 30 June 2020 | | R500 000.00 | | |
| Installation of pipe crossings along the length of the road | 01 July 2019 | 30 June 2020 | | | R500 000.00 | |
| Tipping and processing of 5km gravel access road. Installation of road signage. Completion | 01 July 2019 | 30 June 2019 | | | | R2 000 000.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| of headwalls and cleaning the site | | | | | | |
| | | | R889 796.91 | R500 000.00 | R500 000.00 | R2 000 000.00 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Roads | | |
| PROJECT MANAGER | Mr. V. Nontanda | | |
| PROJECT NUMBER | 1.2.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Bazana 3km Access Road | To reduce access roads backlog by constructing …kms by end June 2020 | By constructing …kms of gravel access roads by end 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Constructed Bazana 3km Access Road by end June 2020 | 706.7kms in place | Bazana 3km Access Road completed by end June 2020 | R4 250 231.23 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable access road for the community | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | 01/07/19-30/09/19 | | | | | | | | | | | | |
| Site establishment, roadbed preparation for 3km | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Installation of pipe crossings along the length of the road | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |
| Tipping and processing of 3km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | Mr. V. Nontanda | 01/04/20-30/06/20 | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R250 231.23 | | | |
| Site establishment, roadbed preparation for 3km | 01 July 2019 | 30 June 2020 | | R1 000 000.00 | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Installation of pipe crossings along the length of the road | 01 July 2019 | 30 June 2020 | | | R1 000 000.00 | |
| Tipping and processing of 3km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | 01 July 2019 | 30 June 2019 | | | | R2 000 000.00 |
| | | | R250 231.23 | R1 000 000.00 | R1 000 000.00 | R2 000 000.00 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | | |
| FOCUS AREA | | Roads | | | | | | | | | | | | | |
| PROJECT MANAGER | | Mr. V. Nontanda | | | | | | | | | | | | | |
| PROJECT NUMBER | | 1.2.6 | | | | | | | | | | | | | |
| PROJECT TITLE | | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | |
| Extension 4 – Ward 01 Bridge | | To reduce access roads backlog by constructing …kms by end June 2020 | | By constructing …kms of gravel access roads by end 2020 | | | | | | | | | | | |
| ANNUAL TARGET | | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | TOTAL BUDGET ALLOCATOR | | | | | |
| Constructed Extension 4 – Ward 01 Bridge Low level crossing by end June 2020 | | 706.7kms in place | | Extension 4 – Ward 01 Bridge (low level crossing) completed by end June 2020 | | | | | | R1 000 000.00 | | | | | |
| INPUT INDICATOR | | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | | Signed Completion Certificate signed by Senior Manager | | Provide a safe and reliable access road for the community | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | |
| Excavations on both sides of the river banks | | Mr. V. Nontanda | | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Dowelling, steel fixing and casting concrete slab. Placing of box culverts. Steel fixing for deck slab and pouring concrete | | Mr. V. Nontanda | | 01/10/19-31/12/19 01/01/20-30/03/20 | | | | | | | | | | | |
| Wing walls construction, Bridge approaches construction. Cleaning the site on completion. Practical Handover | | Mr. V. Nontanda | | 01/04/20-30/06/20 | | | | | | | | | | | |
| N/A | | Mr. V. Nontanda | | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | |

| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|---|
| Excavations on both sides of the river banks | 01 July 2019 | 30 June 2020 | R250 231.23 | | | |
| Dowelling, steel fixing and casting concrete slab. Placing of box culverts. Steel fixing for deck slab and pouring concrete | 01 July 2019 | 30 June 2020 | | R1 000 000.00 | | |
| Wing walls construction, Bridge approaches construction. Cleaning the site on completion. Practical Handover | 01 July 2019 | 30 June 2020 | | | R1 000 000.00 | |
| | | | R250 231.23 | R1 000 000.00 | R1 000 000.00 | R2 000 000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | |
| FOCUS AREA | Roads | | | | | | | | | | | | |
| PROJECT MANAGER | Mr. V. Nontanda | | | | | | | | | | | | |
| PROJECT NUMBER | 1.2.7 | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | | | | | | | | |
| Mpenkulu to Tulufa village 7km Access Road | To reduce access roads backlog by constructing ...kms by end June 2020 | By constructing ...kms of gravel access roads by end 2020 | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | | | | | | | | | TOTAL BUDGET ALLOCATOR | | |
| Constructed Mpenkulu to Tulufa village 7km Access Road by end June 2020 | 706.7kms in place | Mpenkulu to Tulufa village 7km Access Road completed by end June 2020 | | | | | | | | | R8 209 038.49 | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | | | | | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable access road for the community | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| Advertising the project for contractors and appointment of a contractor | Mr. V. Nontanda | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Site establishment, roadbed preparation for 7km | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Installation of pipe crossings along the length of the road | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tipping and processing of 7km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | | Mr. V. Nontanda | | 01/04/20-30/06/20 | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Advertising the project for contractors and appointment of a contractor | 01 July 2019 | 30 June 2020 | R209 038.49 | | | |
| Site establishment, roadbed preparation for 7km | 01 July 2019 | 30 June 2020 | | R2 000 000.00 | | |
| Installation of pipe crossings along the length of the road | 01 July 2019 | 30 June 2020 | | | R3 000 000.00 | |
| Tipping and processing of 7km gravel access road. Installation of road signage. Completion of headwalls and cleaning the site | 01 July 2019 | 30 June 2019 | | | | R3 000 000.00 |
| | | | R209 038.49 | R2 000 000.00 | R3 000 000.00 | R3 000 000.00 |

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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Buildings | | |
| PROJECT MANAGER | Mr. V. Nontanda | | |
| PROJECT NUMBER | 1.3.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Construction of Ward 05 ECDC | To construct one ECDC in Bizana by end June 2020 | By constructing one ECDC by using services of consultants and contractors by end 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| One ECDC completed at Ward 05 by end June 2020 | 5 ECDC's constructed in 18/19 | Construction of Ward 05 ECDC completed by end June 2020 | R0.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

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| Municipal officials, MIG Funds, Professional Service Provider and Machinery | | Signed Completion Certificate signed by Senior Manager | | Provide a safe and reliable Pre-school in rural areas for the betterment of education in those areas | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | QUARTER 3 | | | QUARTER 4 | | | | | | |
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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Buildings | | |
| PROJECT MANAGER | Mr. V. Nontanda | | |
| PROJECT NUMBER | 1.3.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Construction of Ward 30 ECDC | To construct one ECDC in Bizana by end June 2020 | By constructing one ECDC by using services of consultants and contractors by end 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| One ECDC completed at Ward 30 by end June 2020 | 5 ECDC's constructed in 18/19 | Construction of Ward 30 ECDC completed by end June 2020 | R0.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable Pre-school in rural areas for the betterment of education in those areas | |

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| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | QUARTER 3 | | | QUARTER 4 | | | | | | |
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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | | |
| FOCUS AREA | Buildings | | | | | | | | | | | | | |
| PROJECT MANAGER | Mr. V. Nontanda | | | | | | | | | | | | | |
| PROJECT NUMBER | 1.4.1 | | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | |
| Mbizana Civic Centre – Town Hall | To construct one Civic Centre/Town Hall in Bizana by end June 2022 | | By constructing Phase 2 of the Civic Centre through the services of service providers | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | TOTAL BUDGET ALLOCATOR | | | | | |
| Constructed Phase 2 of Civic Centre | MPYC Hall | | Phase 2 Construction of Civic Centre in town | | | | | | R11 020 764.06 | | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | | Provide a safe and reliable multi-purpose centre in Ward 01 | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| Construction of strong room walls, reinforcement and concrete to columns, first floor slab, strong room lift shaft walls | Mr. V. Nontanda | | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Superstructure brickwork ground to first floor, reinforcement to gutter beams and roof slab. Staircases and landings, superstructure brickwork first floor to roof slabs | Mr. V. Nontanda | | 01/10/19-31/12/19 | | | | | | | | | | | | |
| Roofing and electrical services. Plumbing, HVAC ductings. Plastering, painting, tilling and carpentry | Mr. V. Nontanda | | 01/01/20-30/03/20 | | | | | | | | | | | | |
| Construction of guard house. External works and sewer reticulation | Mr. V. Nontanda | | 01/04/20-30/06/20 | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | QUARTER 3 | | | QUARTER 4 | | | | | |
| Construction of strong room walls, reinforcement and concrete to columns, first floor slab, strong room lift shaft walls | 01 July 2019 | 30 September 2019 | R1 020 764.06 | | | | | | | | | | | |
| Superstructure brickwork ground to | 01 October 2019 | 31 December 2019 | | R3 000 000.00 | | | | | | | | | | |

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|---|---|---|---|---|---|---|
| first floor, reinforcement to gutter beams and roof slab. Staircases and landings, superstructure brickwork first floor to roof slabs | | | | | | |
| Roofing and electrical services. Plumbing, HVAC ductings. Plastering, painting, tilling and carpentry | 01 January 2020 | 31 March 2020 | | | R3 000 000.00 | |
| Construction of guard house. External works and sewer reticulation | 01 April 2020 | 30 June 2020 | | | | R4 000 000.00 |
| | | | R1 020 764.06 | R3 000 000.00 | R3 000 000.00 | R4 000 000.00 |

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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | | |
| FOCUS AREA | Sport field | | | | | | | | | | | | | |
| PROJECT MANAGER | Mr. V. Nontanda | | | | | | | | | | | | | |
| PROJECT NUMBER | 1.5.1 | | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | | | | | | | | | |
| Mphuthumi Mafumbatha Sports field | To provide sporting facilities for the community by 2022 | By constructing Phase 2 of Mphuthumi Mafumbatha Sports field by using services of the consultant and contractor | | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | | | | | | | | | | TOTAL BUDGET ALLOCATOR | | |
| Constructed Phase 2 Mphuthumi Mafumbatha Sports field | One under developed sports field in the CBD | Phase 2 Construction of Mphuthumi Mafumbatha Sports field | | | | | | | | | | R6 472 973.13 | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | | | | | | | | |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate signed by Senior Manager | Provide a safe and reliable recreational facility in town | | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| Construction of the main building structure and spectator ablutions | Mr. V. Nontanda | 01/07/19-30/09/19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Sewer reticulation and construction of guard house and refuse area | Mr. V. Nontanda | 01/10/19-31/12/19 | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Tennis, Netball and combi-courts. Construction of grand stand, reserve benches and two tuck shops | Mr. V. Nontanda | 01/01/20-30/03/20 | | | | | | | | | | | | | |
| Grassing the soccer field. Installation of flood lights and race track. Construction of entrance walkways | Mr. V. Nontanda | 01/04/20-30/06/20 | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Construction of the main building structure and spectator ablutions | 01 July 2019 | 30 September 2019 | R472 973.13 | | | |
| Sewer reticulation and construction of guard house and refuse area | 01 October 2019 | 31 December 2019 | | R2 000 000.00 | | |
| Construction of Tennis, Netball and combi-courts. Construction of grand stand, reserve benches and two tuck shops | 01 January 2020 | 31 March 2020 | | | R2 000 000.00 | |
| Grassing the soccer field. Installation of flood lights and race track. Construction of entrance walkways | 01 April 2020 | 30 June 2020 | | | | R2 000 000.00 |
| | | | R472 973.13 | R2 000 000.00 | R2 000 000.00 | R2 000 000.00 |

| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery: Engineering Services | |
|---|---|---|
| FOCUS AREA | Roads | |
| PROJECT MANAGER | O & M – S. Songca | |
| PROJECT NUMBER | 1.6.1 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Pothole Patching | To routinely maintain a better standard of our CBD Roads by June 2020 | Purchase cold Asphalt and utilise EPWP Workers to maintain CBD Roads |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 150m² potholes patched | 600m² potholes patched | CBD Maintenance ( Pot Hole patching ) | R 1 000 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget, IDP, Human Resources and Service Provider | Signed completion certificate by Senior Manager: Engineering Services. | 4 Municipal buildings maintained and completed by June 2020. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Specification , Advert , Tender document and Appointment of service provider | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Specification , Advert , Tender document and Appointment of service provider | O & M Manager | 4 months | | | | | | | | | | | | |
| Construction | O & M Manager | 5 months | | | | | | | | | | | | |
| Construction and Practical Completion | O & M Manager | 2 months | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Specification and advert | 01 July 2019 | 31 August 2019 | 200 000.00 | | | |
| Appointment of service provider to Purchase cold Asphalt and Construction | 01 September 2019 | 30 June 2020 | | R 300 000.00 | R 300 000.00 | R200 000.00 |
| | | | R200 000.00 | R300 000.00 | R300 000.00 | R200 000.00 |

| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
|---|---|---|---|
| FOCUS AREA | Roads | | |
| PROJECT MANAGER | S. Songca | | |
| PROJECT NUMBER | 1.7.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Maintain Access Road in Mbizana Local Municipality Wards | To reduce access roads backlog by constructing 242kms by June 2020 | Prioritise , measure the access road , Construction and Close out report | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 43km | 717km in place. | 2019/20 Maintenance Project | R 1 785 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

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| Municipal plant | | Signed Completion Certificate | | Provide a safe and reliable access road | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Prioritise ,Measure , specification , Advert and tender document , Appointment of Service Provider | | O & M Manager | | | | | | | | | | | | | | |
| Construction and Completion | | O & M Manager | | | | | | | | | | | | | | |
| Construction and Completion | | O & M Manager | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | | | | | | | | | | | |
| Municipal Plant | 01 Jul-19 | 15-Aug-19 | | | | | | | | | | | | | | |
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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Buildings | | |
| PROJECT MANAGER | MR. S. Songca | | |
| PROJECT NUMBER | 1.8.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Ward 1 Youth Centre | To Maintain Municipal Buildings per year by using services of Contractors | Construction and Close out report | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Complete Maintenance of 4 Municipal Buildings by June 2020 | 4 Municipal buildings Maintained by end June 2020 | Youth Centre | R 750 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget, IDP, Human Resources and Service Provider | Signed completion certificate by Senior Manager: Engineering Services. | 4 Municipal buildings maintained and completed by June 2020. | |

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| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Specification , Advert , Tender document and Appointment of service provider | O & M Manager | 4 months | | | | | | | | | | | | |
| Construction | O & M Manager | 6 months | | | | | | | | | | | | |
| Practical Completion | | 1 months | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Construction | 01-July-19 | 30 June 2020 | | | | |
| Completion | 30 June 2019 | 30-June-2020 | | | | |
| Construction and Practical Completion | 01-July-19 | 30 June 2020 | | | | R 750 000.00 |
| | | | | | | R750 000.00 |

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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | | | | | | | | | | | |
| FOCUS AREA | Buildings | | | | | | | | | | | | |
| PROJECT MANAGER | MR. S. Songca | | | | | | | | | | | | |
| PROJECT NUMBER | 1.8.2 | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | |
| Ward 1 Municipal Main Building | To Maintain Municipal Main Building per year by using services of Contractors | | Construction and Close out report | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | | | | TOTAL BUDGET ALLOCATOR | |
| Complete Maintenance of 4 Municipal Buildings by June 2020 | 4 Municipal buildings Maintained by end June 2020 | | Municipal Main Building | | | | | | | | | R 1500 000.00 | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | |
| Budget, IDP, Human Resources and Service Provider | Signed completion certificate by Senior Manager: Engineering Services. | | 4 Municipal buildings maintained and completed by June 2020. | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Specification , Advert , Tender document and Appointment of service provider | O & M Manager | | 4 months | | | | | | | | | | | | |
| Construction | O & M Manager | | 6 months | | | | | | | | | | | | |
| Practical Completion | | | 1 months | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | | QUARTER 3 | | | QUARTER 4 | | | | | |
| Construction | 01-July-19 | 30 June 2020 | | | | | | | | | | | | | |
| Completion | 30 June 2019 | 30-June-2020 | | | | | | | | | | | | | |
| Construction and Practical Completion | 01-July-19 | 30 June 2020 | | | | | | | | R 750 000.00 | | | | | |
| | | | | | | | | | | R750 000.00 | | | | | |

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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Buildings | | |
| PROJECT MANAGER | MR. S. Songca | | |
| PROJECT NUMBER | 1.8.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Ward 1 DLTC | To Maintain DLTC per year by using services of Contractors | Construction and Close out report | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Complete Maintenance of 4 Municipal Buildings by June 2020 | 4 Municipal buildings Maintained by end June 2020 | DLTC | R 750 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget, IDP, Human Resources and Service Provider | Signed completion certificate by Senior Manager: Engineering Services. | 4 Municipal buildings maintained and completed by June 2020. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Specification , Advert , Tender document and Appointment of service provider | O & M Manager | 4 months | | | | | | | | | | | | |
| Construction | O & M Manager | 6 months | | | | | | | | | | | | |
| Practical Completion | | 1 months | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Construction | 01-July-19 | 30 June 2020 | | | | |
| Completion | 30 June 2019 | 30-June-2020 | | | | |
| Construction and Practical Completion | 01-July-19 | 30 June 2020 | | | | R 750 000.00 |
| | | | | | | R 750 000.00 |

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| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES | | |
| FOCUS AREA | Buildings | | |
| PROJECT MANAGER | MR. S. Songca | | |
| PROJECT NUMBER | 1.8.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Ward 1 Cultural Village | To Maintain Municipal Buildings per year by using services of Contractors | Construction and Close out report | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

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| Complete Maintenance of 4 Municipal Buildings by June 2020 | 4 Municipal buildings Maintained by end June 2020 | Cultural Village | R 750 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget, IDP, Human Resources and Service Provider | Signed completion certificate by Senior Manager: Engineering Services. | 4 Municipal buildings maintained and completed by June 2020. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Specification , Advert , Tender document and Appointment of service provider | O & M Manager | 4 months | | | | | | | | | | | | |
| Construction | O & M Manager | 6 months | | | | | | | | | | | | |
| Practical Completion | | 1 months | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Construction | 01-July-19 | 30 June 2020 | | | | |
| Completion | 30 June 2019 | 30-June-2020 | | | | |
| Construction and Practical Completion | 01-July-19 | 30 June 2020 | | | | R 750 000.00 |
| | | | | | | R 750 000.00 |

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| FOCUS AREA | ELECTRICITY PROVISION | | |
| PROJECT MANAGER | MR. V. MQINA | | |
| PROJECT NUMBER | 1.9.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Electrification of Ludeke village | To ensure reliable provision of electricity to the rural communuity of Bizana by June 2020 | By facilitating the bulk infrastructur supply and connections to rural households | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 396 households with `electricity | 41 363 households with electricity | Electrification of Ludeke Village | R 8 787 906,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting. | Signed completion certificate | 396 households to be connected and energised by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pre-Engineering (Pre-marketing, survey and preliminary design | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Final Design presentation and approval by Eskom | Manager Eletricity Section | | | | | | | | | | | | | |
| Excavation of 100 pole holes , planting and backfilling | Manager Electricity Section | | | | | | | | | | | | | |
| Stringing connection of 396 households and close-out | Manager Electricity | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Pre-Engineering (Pre-marketing, survey and preliminary design | 01 July 2019 | 31 September 2019 | R 450 000.00 | | | |
| Final Design presentation and approval by Eskom | 01 October 2019 | 31 December 2019 | | R 350 000.00 | | |
| Excavation of 100 pole holes , planting and backfilling | 01 January 2020 | 31 March 2020 | | | R 3 700 000.00 | |
| Stringing connection of 396 households and close-out | 01 April 2020 | 31 June 2020 | | | | R 4 500 000.00 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY : ENGINEERING SERVICES | | |
| FOCUS AREA | ELECTRICITY PROVISION | | |
| PROJECT MANAGER | MR. V. MQINA | | |
| PROJECT NUMBER | 1.9.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Electrification of Matwebu village | To ensure reliable provision of electricity to the rural community of Bizana by June 2020 | By facilitating the bulk infrastructure supply and connections to rural households | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 76 households with `electricity | 41 363 households with electricity | Electrification of Matwebu Village | R 2 800 000,00 |

| | | | |
|---|---|---|---|
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting | Signed completion certificate | 76 households to be connected and energised by June 2020 | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT / 2ND QT / 3RD QT / 4TH QT |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Pre-Engineering (Pre-marketing, survey and preliminary design | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Final Design presentation and approval by Eskom | Manager Eletricity Section | | | | | | | | | | | | | |
| Excavation of 100 pole holes , planting and backfilling | Manager Electricity Section | | | | | | | | | | | | | |
| Stringing connection of 76 households and close-out | Manager Electricity | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Pre-Engineering (Pre-marketing, survey and preliminary design | 01 July 2019 | 31 September 2019 | R 250 000.00 | | | |
| Final Design presentation and approval by Eskom | 01 October 2019 | 31 December 2019 | | R 150 000.00 | | |
| Excavation of 100 pole holes , planting and backfilling | 01 January 2020 | 31 March 2020 | | | R 1 700 000.00 | |
| Stringing connection of 76 households and close-out | 01 April 2020 | 31 June 2020 | | | | R 700 000.00 |

| | | |
|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY : ENGINEERING SERVICES | |
| FOCUS AREA | ELECTRICITY PROVISION | |
| PROJECT MANAGER | MR. V. MQINA | |
| PROJECT NUMBER | 1.9.3 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Electrification of Mdikisweni , Ukhalo , Pelepele village | To ensure reliable provision of electricity to the rural community of Bizana by June 2020 | By facilitating the bulk infrastructure supply and connections to rural households | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 97 households with `electricity | 41 363 households with electricity | Electrification of Mdikisweni , Ukhalo , Pelepele village of Village | R 3 200 000,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting | Signed completion certificate | 97 households to be connected and energised by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Site establishment | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Excavation of 50 pole holes, planting and backfilling | Manager Eletricity Section | 3 months | | | | | | | | | | | | |
| Stringing and connection of 250 households | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Stringing connection of 153 households and close out | Manager Electricity | 3 months | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Site establishment | 01 July 2019 | 31 September 2019 | R 250 000.00 | | | |
| Excavation of 50 pole holes, planting and backfilling | 01 October 2019 | 31 December 2019 | | R 150 000.00 | | |
| Stringing and connection of 250 households<br>Stringing connection of 153 households and close out | 01 January 2020 | 31 March 2020 | | | R 1 700 000.00 | R 1 100 000.00 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY : ENGINEERING SERVICES | | |
| FOCUS AREA | ELECTRICITY PROVISION | | |
| PROJECT MANAGER | MR. V. MQINA | | |
| PROJECT NUMBER | 1.9.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Electrification of Sigodlweni , Mandlobe , Madada , Diphini | To ensure reliable provision of electricity to the rural community of Bizana by June 2020 | By facilitating the bulk infrastructure supply and connections to rural households | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 239 households with `electricity | 41 363 households with electricity | Electrification of Sigoldweni , Mandlobe , Madada , Diphini | R 3 700 000,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting | Signed completion certificate | 97 households to be connected and energised by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Site establishment | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Excavation of 50 pole holes, planting and backfilling | Manager Eletricity Section | 3 months | | | | | | | | | | | | |
| Excavation of 100 pole holes, planting and backfilling | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Excavation of 39 pole holes, planting, backfilling and stringing of MV and LV lines and energisation of 239 households | Manager Electricity | 3 months | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Site establishment | 01 July 2019 | 31 September 2019 | R 250 000.00 | | | |
| Excavation of 50 pole holes, planting and backfilling | 01 October 2019 | 31 December 2019 | | R 150 000.00 | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Excavation of 100 pole holes, planting and backfilling | 01 January 2020 | 31 March 2020 | | | R 1 700 000.00 | |
| Excavation of 39 pole holes, planting, backfilling and stringing of MV and LV lines and energisation of 239 households | 01 April 2020 | 31 June 2020 | | | | R 1 600 000.00 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY : ENGINEERING SERVICES | | |
| FOCUS AREA | ELECTRICITY PROVISION | | |
| PROJECT MANAGER | MR. V. MQINA | | |
| PROJECT NUMBER | 1.9.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Construction of 8 MVa Backbone line | To ensure that there is enough capacity for the fast developing town of Bizana by June 2020 | By upgrading and energising of 8 MVa backbone line | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 8 Mva upgraded and energised by June 2020 | 3 Mva capacity available to town | Upgrade and energising of 8 Mva backbone line | R 11 000 000,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting | Signed completion certificate | 97 households to be connected and energised by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Request and process Eskom quote | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| 2.5km MV line upgrade and improvement of clearance along R61 | Manager Eletricity Section | 3 months | | | | | | | | | | | | |
| 2.5km MV line upgrade and improvement of clearance along R61 | Manager Electricity Section | 3 months | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Commissioning and energising of 8MVa line | Manager Electricity | 3 months | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Request and process Eskom quote | 01 July 2019 | 31 September 2019 | R 5 500 000.00 | | | |
| 2.5km MV line upgrade and improvement of clearance along R61 | 01 October 2019 | 31 December 2019 | | R 2 000 000.00 | | |
| 2.5km MV line upgrade and improvement of clearance along R61 | 01 January 2020 | 31 March 2020 | | | R 3 000 000.00 | |
| Commissioning and energising of 8MVa line | 01 April 2020 | 31 June 2020 | | | | R 500 000.00 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY : ENGINEERING SERVICES | | |
| FOCUS AREA | ELECTRICITY PROVISION | | |
| PROJECT MANAGER | MR. V. MQINA | | |
| PROJECT NUMBER | 1.9.6 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| 2020/21 Planning & Pre engineering | To ensure reliable provision of electricity to the rural community of Bizana by June 2020 | By facilitating the bulk infrastructure supply and connections to rural households | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Eskom approved designs | 41 363 households with electricity | Planning , Pre Engineering and Design approvals for 2020/21 electrification projects. | R 1 752 094,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Council resolution , INEP allocation and budgeting | Eskom approved designs | Approved project designs by June 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |
|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Council resolution , INEP allocation and budgeting | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Tender documentation and Advert for appointment of Service provider | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Appointment of Service provider and Pre marketing | Municipal Manager & Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Prelim designs and presentation to Eskom Stakeholders meeting | Manager Electricity Section | 3 months | | | | | | | | | | | | |
| Presentation to Eskom TEC and Design approval. | Manager Electricity | 3 months | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Tender documentation and Advert for appointment of Service provider | 01 July 2019 | 31 September 2019 | | | | |
| Appointment of Service provider and Pre marketing | 01 October 2019 | 31 December 2019 | | R 300 000.00 | | |
| Prelim designs and presentation to Eskom Stakeholders meeting | 01 January 2020 | 31 March 2020 | | | R 650 000.00 | |
| Presentation to Eskom TEC and Design approval. | 01 April 2020 | 31 June 2020 | | | | R 820 094.00 |

7.2 KPA N0.1: BASIC SERVICE DELIVERY (COMMUNITY SERVICE)

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service DeliKvery | | |
| FOCUS AREA | Free Basic Services | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.11.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Subsidizes qualifying beneficiaries with 1739 Grid Electricity & 5150 FBAE. | To ensure subsidization of poor households in order to receive basic services by June 2020 | By providing 1739 beneficiaries with free grid electricity &5150 with FBAE by June 2020. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Subsidizes 1739 qualifying beneficiaries with grid electricity and 5150 with FBEA . | Subsidized 1739 beneficiaries with free grid electricity. Subsidized 5150 beneficiaries with FBAE. | Subsidizes qualifying beneficiaries with 1739 grid electricity and 5150 with FBAE. | **5 230 995.15** |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget | Beneficiary lists & invoices | Improved reports on service delivery. |
| Service level agreement | | Accessibility of FBS by indigent households. |
| Council Resolution | | |
| Indigent register | | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Facilitate Subsidizing grid electricity and FBAE monthly to indigent households | N.K.Ntlanga | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Facilitate Subsidy of Grid Electricity & FBAE | 01-Jul-19 | 30-Jun-20 | 1 307 748.79 | 1 307 748.79 | 1 307 748.79 | 1 307 748.79 |

| | | | | | | |
|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | | | | |
| FOCUS AREA | Free Basic Services | | | | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | | | | |
| PROJECT NUMBER | 1.11.2 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| Reviewal of indigent Register and conduct 4 indigent awareness campaigns. | To ensure subsidization of poor households in order to receive basic services by June 2022. | By facilitating process of applications for reviewal of indigent register by June 2020. | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| Review 1 credible indigent register and conduct 4 indigent awareness . | Adopted credible indigent register and conducted 05 indigent awareness campaigns . | Reviewal of indigent register and conduct 4 indigent awareness campaigns. | 1 632 950.00 | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | |
| Approved budget<br>Human resource<br>Service level agreement | Adopted credible indigent register &Council resolution and awareness campaign report& attendance register note. | Reviewed adopted indigent register. | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | N.K.Ntlanga | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| 1. Conduct Awareness campaign | 01-Jul-19 | 30-Jun -20 | 408 237.50 | 408 237.50 | 408 237.50 | 408 237.50 |
| 2. Collection of data and capturing | 01-Oct-19 | 31-Mar-20 | | | | |
| 3. Verification of data & printing | 01-Apr-19 | 30-Apr-20 | | | | |
| adoption of reviewed Indigent register | 01-June -19 | 30-June -20 | | | | |
| | | | | | | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Disaster Management | | |
| PROJECT MANAGER | Manager Social and Security Services | | |
| PROJECT NUMBER | 1.12 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Record, access all reported disaster management incidence & respond within 72 hours and conduct 4 disaster awareness campaigns. | To establish a uniform approach in monitoring disaster risks by 2022. | By implementing council approved disaster management plan by June 2020. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Assess & respond to 48 recorded disaster incidences within 72 hours and conduct 4 disaster awareness campaigns. | Council approved disaster management plan, Responded to all reported disaster incidences & conducted | Record, assess all reported disaster management incidences & respond within 72 hours and conduct 4 disaster awareness campaigns | 657 048.70 |

| | | | |
|---|---|---|---|
| | 4 disaster awareness campaigns | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Appointment of service provider<br>Records<br>Assessments<br>Respond to incidents | Disaster incidences register, awareness campaign report & attendance registers | 48 reported &recorded disaster incidents responded to within 72 hours, 4 disaster awareness campaigns conducted. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Facilitate Procurement Processes | N.Nopinga | | | | | | | | | | | | | |
| Development of Disaster Register | N.Nopinga | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement processes | 01-Jul-19 | 31-Aug-19 | | | | |

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|---|---|---|---|---|---|---|
| 6. Establishment of a Disaster Forum | 01-Jul-19 | 31-Aug-19 | | | | |
| 7. Record and respond to incidence | 01-Jul-19 | 30-Jun-20 | 164 262 .18 | 164 262 .18 | 164 262 .18 | 164 262 .18 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Recreational Facilities | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.13.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Operate & Maintain 50 municipal facilities. | To provide sustainable services of municipal facilities to the communities by 2022 | By maintaining proper functioning of cemetery and municipal facilities by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Operate & maintain 50 Municipal facilities | Operated & maintained 1 Cemetery & 49 municipal facilities. | Operate & Maintain 50 municipal facilities. | 1 730 306.65 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget | | 50 municipal facilities maintained | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Appointment of service provider<br>Service level agreement<br>Human resource<br>Machinery | Monthly checklists and progress certificates | | | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | | | | | | | | | | | | | |
| Facilitate Procurement Processes | N.Nopinga | | | | | | | | | | | | | |
| Develop a checklist for monthly Maintenance of recreational facilities | N.Nopinga | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-19 | 30-Sep-19 | | | | |
| Develop a checklist | 01-Jul-19 | 30-Jun-20 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Monthly Maintenance of recreational facilities | 01-Jul-19 | 30-Jun-20 | 432 576.66 | 432 576.66 | 432 576.66 | 432 576.66 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Recreational Facilities | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.13.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Operate & Maintain 50 municipal facilities . | To provide sustainable services of municipal facilities to the communities by June 2022 | 1 recreational facility fenced | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Fencing of 1 recreational facility | 45 fenced municipal sites | Fencing of 1 recreational facility | R 700 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service provider | Appointment letter & Completion certificate | 1 recreational facility fenced | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Service level agreement | | | | | | | | | | | | | | |
| Human resource | | | | | | | | | | | | | | |
| Machinery | | | | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | | | | | | | | | | | | | |
| Facilitate Procurement Processes | N.Nopinga | | | | | | | | | | | | | |
| | N.Nopinga | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-19 | 30-Sep-19 | | | | |
| Appointment of a service provider. | 01-Octl-19 | 31-Dec-19 | | R700 000.00 | | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| | | | |
| FOCUS AREA | Library Services | | |
| PROJECT MANAGER | Manager Social and Security Service | | |
| PROJECT NUMBER | 1.14 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Conduct 4 library awareness campaigns. maintenance of 3 libraries & supply 4488 periodicals. | To facilitate provision of library services to Mbizana Community by June 2022 | By instilling a culture of reading and lifelong learning and upgrading the existing libraries by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 4 library awareness campaigns conducted, 3 Libraries maintained, and 4488 periodicals supplied | Conducted 4 library awareness campaigns , Library signage and Library upgrade. | Conduct 4 library awareness campaigns. maintenance of 3 libraries & supply 4488 periodicals. | 1 000 500.10 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Human resource<br>Stake holders | Awareness reports& Attendance registers, appointment letter & completion certificates and supply of periodicals register | 4 library Awareness campaigns conducted, 3 libraries maintained and 4488 periodicals supplied | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day | N. Mqeke | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Preparation of proposals for awareness's | 01-Jul-19 | 31-Jul-19 | | | | |
| 11. Requisitions of promotional material & logistics for awareness's. | 03-Aug-19 | 30-Sep-19 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 12. Conduct library awareness's | 04-Sep-19 | 31-May-20 | 250 125.25 | 250 125.25 | 250 125.25 | 250 125.25 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Environmental Management | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.15.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Review of Climate Change Strategy, Environmental Management Framework& conduct 3 environmental awareness campaigns. | To ensure conservation and management of natural resources for sustainable use by June 2022 | By reviewing environmental management tools, conduct awareness campaigns by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 1 adopted Climate Change Strategy, Environmental Management Framework and 3 environmental awareness campaigns conducted. | 1 adopted IWMP, 1 draft Environmental Management Framework& 2 environmental awareness campaigns conducted | Review of Climate Change Strategy, Environmental Management Framework& conduct 3 environmental awareness campaigns. | |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget | 1 adopted Climate change strategy, Environmental Management Framework & council resolutions and awareness reports & attendance registers | Council adopted climate change strategy, Environmental Management Framework & 3 environmental awareness campaigns conducted. |
| Appointment of service providers | | |
| Service level agreement | | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD |
|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 |
| Conduct Environmental Awareness's | Z.Tobo | | | | | | | | |
| | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | |
|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 |
| Procurement Processes | 01-Jul-19 | 30-Sep-19 | | | |

| | | | | | |
|---|---|---|---|---|---|
| Appointment of a service provider. | 01-Jul-19 | 31-Mar-20 | | 134 608.95 | |
| Adoption of strategy by council. | 30-Jun-20 | 181 861.11 | 181 861.11 | 181 861.11 | 181 861.11 |

| | | | |
|---|---|---|---|
| FOCUS AREA | Waste Management | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.16.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| 12 routine rehabilitation of EXT 3 dumping site & review of extension 3 dumping site financial projections & rehabilitation plan | To collect manage and dispose waste in an acceptable manner by June 2022 | . By remediating land where contamination presents a significant risk of harm to health and the environment by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 12 routine rehabilitation of EXT 3 dumping site & review of extension 3 dumping site financial projections & rehabilitation plan | 12 routine rehabilitation of EXT3 dumping site done and | 12 routine rehabilitation of EXT 3 dumping site & review of extension 3 dumping site financial projections & rehabilitation plan | 2 990 792.70 |

| | | | |
|---|---|---|---|
| | reviewed EXT 3 financial projections & rehabilitation plan | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service provider<br>Service level agreement | Appointment letter & progress certificates and 1 approved reviewed financial projections & rehabilitation plan | 12 routine rehabilitations of EXT3 dumping site and Approved Financial projection report & rehabilitation plan | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD |
|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 |
| Dumping Site Rehabilitation | N.Madikizela | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |

| | | | | | |
|---|---|---|---|---|---|
| Dumping site Rehabilitation and monitoring | 01-Jul-19 | 31-Jun-20 | 747 698.17 | 747 698.17 | 747 698.17<br>747 698.17 |
| Dumping site financial projection | 1-April-19- | 30-June-20 | | | |

| | | |
|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | |
| FOCUS AREA | Waste Management | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | |
| PROJECT NUMBER | 1.16.2 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Attend to 160 reported & recorded environmental threatening obstacles | By removing & disposing all environmental threatening obstacles by June 2020 | To collect manage and dispose waste in an acceptable manner by June 2022 |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
|---|---|---|---|
| Attend to 160 reported and recorded environmental threatening obstacles | 160 environmental threatening obstacles attended. | .<br>Attend to 160 reported & recorded environmental threatening obstacles | R162 210.00 |
| | | | |
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|---|---|---|---|
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service provider<br>Service level agreement | complaints registers and progress certificates | 160 reported & recorded environmental threatening obstacles attended to. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD |
|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 |
| Procurement of services for emergency response | Waste, Environmental Management & Traffic Officers | | | | | | | | |
| Register emergency complaints and respond | Waste, Environmental Management & Traffic Officers | | | | | | | | |
| | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-19 | 31-Aug-19 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 17. Register complaints and respond | 01-Jul-18 | 30-Jun-20 | 40 552.50 | 40 552.50 | 40 552.50 | 40 552.50 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | | | | |
| FOCUS AREA | Waste management | | | | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | | | | |
| PROJECT NUMBER | 1.16.3 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| Conduct 3 waste awareness campaigns and provide support to 2 waste minimization initiatives | To collect manage and dispose waste in an acceptable manner by June 2022 | By conducting waste education programmes, supporting waste minimization programs, conduct trainings and provide resources by June 2 | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| 3 waste awareness campaigns conducted and 2 waste minimization initiatives supported | Conducted 3 waste management awareness campaigns | Conduct 3 waste management awareness campaigns and provision of cleaning resources. | 541 395.45 | | | |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| .Approved budget<br>Appointment of service provider<br>Service level agreement | Awareness report & Attendance registers and progress certificates | Clean town |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD |
|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 |
| Procurement Processes | Waste management officer | | | | | | | | |
| Conduct awareness campaigns | Waste management officer | | | | | | | | |
| Procurement and issuing of cleaning resources | | | | | | | | | |
| | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Procurement Processes and Conduct awareness campaigns | 01-Jul-17 | 31-Jun -20 | 135 348.86 | 135 348.86 | 135 348.86 | 135 348.86 |

| | | | | |
|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | | |
| FOCUS AREA | Waste Management | | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | | |
| PROJECT NUMBER | 1.16.4 | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | |
| To provide protective clothing to 347 employees | To collect manage and dispose waste in an acceptable manner by June 2022 | By conducting waste education programmes, supporting waste minimization programs, conduct trainings and provide resources by June 2020 | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | |
| Purchase of Protective clothing for 347 employees | Purchase of Protective clothing for 347 employees | To provide protective clothing to 347 employees | 1 249 467.65 | |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Appointment of service providers<br>Service level agreement | Delivery notes and issue registers | .<br>347 employees receiving protective clothing |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement Processes | Waste Management Officer | | | | | | | | | | | | | |
| Delivery of equipment | Waste Management Officer | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-19 | 31-Aug-19 | | | | |
| Delivery of other equipment | 01-Jul-19 | 30-Sep-19 | | | | |
| Training | 01 Apr-2019 | 30 Jun-20 | 655 465.85 | 594 001.80 | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Waste Management | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.16.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Provide 600 000 refuse bags to house holds & employees, provide 307 employees with cleaning equipment and 95 bins installed in CBD | To collect manage and dispose waste in an acceptable manner by June 2022 | By remediating land where contamination presents a significant risk of harm to health and the environment by June 2020. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 600 000 refuse bags issued to households and employees, 307 employees provided with cleaning equipment and 95 bins installed in CBD | Provided 300 000 refuse bags to households and employees , provided 227 employees with cleaning equipment and 69 bins supplied | Provide 600 000 refuse bags to households & employees, provide 307 employees with cleaning equipment and 95 bins installed in CBD | 1 233 353.30 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service providers | Appointment letter, Delivery notes and issue registers | 600 000 refuse bags issued to households and employees, 307 employees provided with cleaning equipment and 95 bins installed in CBD | |

| Service level agreement | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement Processes | Waste Management Officer | | | | | | | | | | | | | |
| Delivery of equipment | Waste Management Officer | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-18 | 31-Aug-19 | | | | |
| Appointment Delivery | 01-Oct-19 | 30-Dec-19 | | | | |

| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | |
|---|---|---|
| FOCUS AREA | Waste Management | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | |
| PROJECT NUMBER | 1.16.6 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Purchase of 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines with accessories | To collect manage and dispose waste in an acceptable manner by June 2022 | By remediating land where contamination presents a significant risk of harm to health and the environment by June 2020. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Purchase of 1 refuse bakkie, 1 refuse truck , 1 tractor with accessories & 6 grass cutting machines with accessories | Two refuse trucks, 1 tractor and one bakkie | Purchase of 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines with accessories<br><br>Provide 600 000 refuse bags to households & employees, provide 307 employees with cleaning equipment and 95 bins installed in CBD | 3 200 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service providers<br>Service level agreement | Appointment letter and delivery note | Purchased 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines with accessories | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement Processes | Waste Management Officer | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Delivery of equipment | | Waste Management Officer | | [redacted] | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | QUARTER 3 | | | | | | QUARTER 4 | | |
| Procurement Processes | 01-Jul-18 | 31-Aug-19 | | | | | | | | | | | | |
| Appointment Delivery | 01-Oct-19 | 30-Dec-19 | 200 000.00 | 3 000 000.00 | | | | | | | | | | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Basic Service Delivery | | |
| FOCUS AREA | Waste Management | | |
| PROJECT MANAGER | N.Xoko (Manager Social and Environ. Service) | | |
| PROJECT NUMBER | 1.16.7 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Conduct 2 EPWP trainings | To collect manage and dispose waste in an acceptable manner by June 2022 | By remediating land where contamination presents a significant risk of harm to health and the environment by June 2020. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| | Provided 2 EPWP trainings | | |

| | | | |
|---|---|---|---|
| Conduct 2 EPWP trainings | | Conduct 2 EPWP trainings | 200 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment of service providers<br>Service level agreement | Appointment letters and attendance registers | 2 EPWP trainings conducted | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement Processes | Waste Management Officer | | | | | | | | | | | | | |
| Delivery of equipment | Waste Management Officer | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Procurement Processes | 01-Jul-18 | 31-Aug-19 | | | | |

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|---|---|---|---|---|---|---|
| Appointment Delivery | 01-Oct-19 | 30-Dec-19 | 100 000.00 | 100 000.00 | | |

| | | | |
|---|---|---|---|
| | Basic Service delivery | | |
| FOCUS AREA | Security | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1..171.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Provision of 44 security personnel to 13 Municipal Sites for 24 hrs. | To ensure all Municipal key points, assets and resources are safe by 2020. | Visibility of Security personnel, privision of equipment and installion of CCTV Cameras | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 44 Security Personel to safeguard 13 Municipal sites for 24hrs. | 43 private security personnel to safe guard 13 Municipal Sites . | Provision of 44 security personnel to 13 Municipal Sites for 24 hrs. | R 7 010 260,00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Human resource<br>Service level agreement | Signed SLA & Attendance register | 44 Security Personel to safeguard 13 Municipal sites for 24hrs. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | D.N.Luphoko | 01-Jul-19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | | | | | | | | | | | | | |
| Process of monthly payments | D.N.Luphoko | 01-Jul-19 | | | | | | | | | | | | |
| | | 30-Jul-20 | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Secure municipal property and assets | 01-Jul-19 | 30-Jun-20 | R 1 752 565,00 | R 1 752 565,00 | R 1 752 565,00 | R 1 752 565,00 |

| | |
|---|---|
| | Basic Service delivery |
| FOCUS AREA | Security |
| PROJECT MANAGER | D.N.Luphoko |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| PROJECT NUMBER | 1.17.2 | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | | |
| Installation of 15 CCTV cameras at the Cultural village. | To ensure all Municipal key points, assets and resources are safe by 2022 | Visibility of Security personnel, provision of equipment and installlation of CCTV Cameras | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | | |
| 15 CCTV cameras installed. | Main building and DLTC with installed CCTV cameras. | Installation of 15 CCTV cameras. | R 600 000.00 | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | |
| Approved budget<br>Human resource<br>Service level agreement | Completion Certificate | Reduction on assets loss and vandalism | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | |
| Submission of requisition to BTO<br>Compilation of the Specification in the specification committee | D.N.Luphoko | 01-Jan-19 | 1 | 2 | 3 | 1 | 2 |
| Appointment of service provider | D.N.Luphoko | 29-Feb-20 | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | |
|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 |
| Secure municipal property and assets | 01-Jan-19 | 30-Marc-19 | | | R 600 000.00 |

| | | | |
|---|---|---|---|
| | Basic Service delivery | | |
| FOCUS AREA | Security | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.17.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| 06 Glock 17 and 02 surveillance drones | To ensure all municipal key points, assets and resources are safe by June 2022 | By ensuring that relevant infrastructure and systems are available for safeguarding municipal key points and assets. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 6 Glock 17 and 02 surveillance drones | 11 Glock 17 purchased. | 06 Glock 17 and 02 surveillance drones | 252 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Human resource | Delivery Note / Asset register. | 6 Glock 17 and 02 survilliance drones | |

| Service level agreement | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | | |
| Submission of requisition to BTO | D.N.Luphoko | 01-Jan-19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | |
| Compilation of the Specification in the specification committee | | | | | | | | | | | | | | | |
| Appointment of service provider | D.N.Luphoko | 29-Feb-20 | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Secure municipal property and assets | 01-Jan-19 | 30-Marc-19 | | | R 252 000.00 | |

| | |
|---|---|
| | Basic Service delivery |
| FOCUS AREA | Security |
| PROJECT MANAGER | D.N.Luphoko |

| PROJECT NUMBER | 1.17.4 | | |
|---|---|---|---|
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | To ensure consistent safety of road users and improve by law enforcement by June 2022 | By ensuring General law enforcement , improve road signage and supply of protective clothing by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| . 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | . 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | 100 paper spray, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for short gun | 162 908.55 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Human resource<br>Service level agreement | Appointment letter and delivary note | 100 of pepper sprays, 3000 rounds for hand gun, 1000 rounds for riffle and 25 boxes of rounds for shotgun. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Submission of requisition to BTO | D.N.Luphoko | 01-Jan-19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Compilation of the Specification in the specification committee | | | | | | | | | | | | | | | |
| Appointment of service provider | D.N.Luphoko | | 29-Feb-20 | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Secure municipal property and assets | 01-Jan-19 | 30-Marc-19 | | 162 908.55 | | |

| | | | |
|---|---|---|---|
| | Basic Service delivery | | |
| FOCUS AREA | Maintenance of robots, CCTV camera and calibration of machines. | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.17.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Maintenance of robots, CCTV cameras and calibration of machines | To ensure all municipal key points, assets and resources are safe by June 2019 | By facilitating maintenance of robots,cctv cameras and calibration of machinery | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| | | | |

| | | | |
|---|---|---|---|
| Maintenance of robots, CCTV cameras twice a year and calibration of machine once a year | Functional CCTV cameras, robots and calibration of machinery | Maintenance of robots, CCTV cameras and calibration of machines s. | R 415 911.55 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Human resource<br>Service level agreement | Completion certificates | Maintenance of robots, CCTV cameras twice a year and calibration of machine once a year | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Submission of requisition to BTO<br>Compilation of the Specification in the specification committee | D.N.Luphoko | 01-Oct-19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment of service provider | D.N.Luphoko | 30-Marc-20 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Secure municipal | 01-Oct-19 | 30-Marc-20 | | R 207 955,78 | R 207 955,78 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| property and assets | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Basic Service delivery | | | | | |
| FOCUS AREA | Security | | | | | |
| PROJECT MANAGER | D.N.Luphoko | | | | | |
| PROJECT NUMBER | 1.18.1 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| 2100 traffic fines to be issued, 20 road blocks to be conducted, Supply of protective clothing for 48 employees. | To ensure consistent safety of road users and improve by law enforcement by June 2022 | By ensuring General law enforcement , improve road signage and supply of protective clothing by June 2020 | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| 2100 of traffic fines issued , 20 Road blocks conducted. | 2049 Traffic fines issued 19 road blocks conducted | 2100 traffic fines to be issued, 20 road blocks to be conducted, Supply of protective clothing for 48 employees. | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | |
| Approved budget<br>Human resource<br>Service level agreement | Tickets issued and road block authorisation from SAPS | 2100 of traffic fines issued, 20 Road blocks conducted, apply of protective clothing for 48 employees. | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Submission of requisition to BTO | D.N.Luphoko | 01-Jan-19 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Compilation of the Specification in the specification committee | | | | | | | | | | | | | | |
| Appointment of service provider | D.N.Luphoko | 29-Feb-20 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Secure municipal property and assets | 01-Jan-19 | 30-Marc-19 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Services Delivery | | |
| FOCUS AREA | Erection of traffic signs and renewal of road markings | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.18.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Erection of traffic signs and renewal of road markings | To ensure consistent safety of road users and improve by law enforcement by 2019. | By ensuring General law enforcement, provision of equipment & improve road signage. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 Road signs erected and 22 kilometres road markings renewed. | 8 road signs erected and renewal of 22 kilometres of road markings | Erection of 8 road signs and renewal of 22 kilometres of road markings. | R 412 535,55 | | | | | | | | | | | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | | | | | | | | | | | |
| Approved budget<br>Council resolution<br>Service level agreement | Pictures and monthly reports | 8 road signs to be erected and renewal of 22 kilometres of road markings. | | | | | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | | | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | | | | 3 |
| Renewal of road markings and installation of road signs. | D.N.Luphoko | 01-Dec-19 | | | | | | | | | | | | | | | |
| Submission of requisition to BTO | | | | | | | | | | | | | | | | | |
| Compilation of the Specification in the specification committee | | | | | | | | | | | | | | | | | |
| Participation in the evaluation committee and adjudication committee. | | | | | | | | | | | | | | | | | |
| Adjudication | | | | | | | | | | | | | | | | | |
| Processing of payment | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Renewal of road markings and installation of road signs. | 01/10/2019 | 30 /12/2020 | | R 206 267,78 | | R 206 267,78 |
| Renewal of road markings and installation of road signs. | 01 /04/2020 | 30/06/2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Services Delivery | | |
| FOCUS AREA | Acquisition of protective clothing | | |
| PROJECT MANAGER | MR.D.N. Luphoko (Manager ) | | |
| PROJECT NUMBER | 1.18.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Acquisition of protective clothing | To ensure consistent safety of road users and improve by law enforcement by 2022 | By providing protective clothing to 48 employees | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Supply of protective clothing to 48 employees. | 48 personnel receiving protective clothing. | Acquisition of protective clothing for 48 employees. | R 484731,45 |
| INPUT INDICATOR | | OUTCOME INDICATOR | |

| | | |
|---|---|---|
| Approved budget | | 48 employees receiving protective clothing |
| Service level agreement | issue register & Completion certificate | |
| Council Resolution | | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4T |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Supply of Protective Clothing | Miss A .Jakalase | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Submission of requisition to BTO | 01-Jan-19 | 30-Jan-19 | | | | |
| Compilation of the Specification in the specification committee | 01-Feb-19 | 29-Feb-20 | | | | |
| Participation in the evaluation committee | 01-Marc-19 | 30-April-19 | | | | |
| Participation in the adjudication committee | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Receipt of goods | 01-May-19 | 30-Jun-19 | Nil | Nil | | R 386 799.89 |

| | | | | | | |
|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Services Delivery | | | | | |
| FOCUS AREA | Acquisition of 2 storage containers | | | | | |
| PROJECT MANAGER | MR.D.N. Luphoko (Manager ) | | | | | |
| PROJECT NUMBER | 1.18.4 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| Acquisition of 02 storage containers | To ensure consistent safety of road users and improve by law enforcement by June 2022 | By ensuring General law enforcement , improve road signage and supply of protective clothing by June 2020 | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| Purchase of 02 storage containers | 01 Storage container available at DLTC | Acquisition of 02 storage containers | 500 000.00 | | | |
| INPUT INDICATOR | | OUTCOME INDICATOR | | | | |
| Approved budget | | 02 Storage containers to be purchased. | | | | |
| Service level agreement | issue register & Completion certificate | | | | | |
| Council Resolution | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Supply of Protective Clothing | Miss A .Jakalase | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Submission of requisition to BTO | 01-Jan-19 | 30-Jan-19 | | | | |
| Compilation of the Specification in the specification committee | 01-Feb-19 | 29-Feb-20 | | | | |
| Participation in the evaluation committee | 01-Marc-19 | 30-April-19 | | | | |
| Participation in the adjudication committee | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Receipt of goods | 01-May-19 | 30-Jun-19 | Nil | Nil | | R 386 799.89 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Services Delivery | | |
| FOCUS AREA | Registration and licensing of Motor vehicles | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.19.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Registration and licensing of Motor vehicles | To ensure consistent safety of road users and improve by law enforcement by 2019. | By ensuring General law enforcement, provision of equipment & improve road signage | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| Registration and licencing of 1800 vehicles. | 540 registrations and licencing of motor vehicles, | Registration and licencing of 1800 of vehicles. | R0.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| No of new vehicle introduced to the system | List of registered and licenced motor vehicles from ENatis system(RD 323) | 1800 Registrations and licencing of vehicles | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | | 3 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Receiving of applications<br>Processing of applications<br>Issuing of license disc<br>Banking of funds<br><br>Renewal of vehicle license disc.<br> | N.Ncitha | 01-Jul-19 | | | | | | | | | | | | |
| Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality. | N.Ncitha | 01-Jul-20 | | | | | | | | | | | | |
| Introduced of new vehicle to the system | N.Ncitha | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Renewal of vehicle license disc. | 01-Jul-19 | 30-Jun-20 | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. |
| Payment of 91 % to Department of Transport account and 19% to | 01-Jul-19 | 30-Jun-20 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Mbizana Local Municipality. | | | | | | |
| Introduced of new vehicle to the system | 01-Jul-19 | 30-Jun-20 | | | | |

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|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Protection Services | | | | | |
| FOCUS AREA | Driving License Testing Centre and Vehicle Registration | | | | | |
| PROJECT MANAGER | D.N.Luphoko | | | | | |
| PROJECT NUMBER | 1.19.2 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| Acquisition of stationery | To ensure consistent safety of road users and improve by law enforcement by 2019. | By facilitating process of purchasing stationary | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| Supply of DLTC Stationery | 1500 learners licence ,480 driving licence and 25 PrDP's and supply of DLTC Stationery | Supply of DLTC Stationery | R 487 591,65 | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | |
| Approved budget | Delivery note | Number of stationery items purchased | | | | |
| Appointment of service provider | | | | | | |
| Service level agreement | | | | | | |
| Service level agreement | | | | | | |
| Human resource | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Requisitioning and receiving | B.Bhani | | | | | | | | | | | | | |
| Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre | | | | | | | | | | | | | | |
| Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Renewal of license cards and professional driving license | | | | | | | | | | | | | | |
| Payment of Prodiba for driving license cards and PRDP | | | | | | | | | | | | | | |
| Couriering of driving license card application and PRDP | | | | | | | | | | | | | | |
| Relocation RA and DLTC and installation of new data lines | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Approval of budget & advertisement | 01/09/2019 | 30/09/2020 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Appointment of service provider | 01/11/2019 | 31 /12/2020 | | R 164 373.00 | | |
| Renewal of license cards and PRDP. | 01/07/2019 | 30/06/2020 | R 75 000.00 | R 75 000.00 | R 75 000.00 | R 75 000.00 |
| Payment of prodiba for driving license cards and PRDP | | | | | | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Services Delivery | | |
| FOCUS AREA | Protection Services | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.20 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Testing of customers for driving licence, learner's license, PrDP's and renewals of driving license. | To ensure consistent safety of road users and improve by law enforcement by 2018. | By facilitating application of learners licence, driving licence and PrDPs and provision of resources | |
| ANNUAL TARGET | BASELINE INFORMATION | | TOTAL BUDGET ALLOCATED |
| 2000 learners license, 2000 driving licence and 100 PrDPs | 1500 learners licence ,480 driving licence and 25 PrDP,s | 2000Learners licence, 2000driving licence and 100 PrDP's issued | Nil |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Revenue generated | | 2000 learners licence ,2000 driving licence and 100 PrDP's issued | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of applicant | | List of learner licence, driving licence and PrDP's from ENatis system(RD323) | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | |
| | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 |
| Renewal of license cards and Professional driving license. | | D.N.Luphoko | 30-Jun-19 | | | | | | | | | | | |
| Payment of prodiba for driving cards and professional driving license. | | | | | | | | | | | | | | |
| Examination of learner and driver's license applicants. | | | 31-Jul-20 | | | | | | | | | | | |
| Revenue Collected | | | 31-Jul-20 | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | | | | | QUARTER 4 | | | | |
| Renewal of license cards and Professional driving license. | 01-Jul-19 | 30-Jun-20 | 500 learners licence ,500 driving licence and 25 PrDP's | 500 learners licence ,500 driving licence and 25 PrDP's | Nil500 learners licence ,500 driving licence and 25 PrDP's | | | | | 500 learners licence ,500 driving licenc | | | | |
| Payment of prodiba for driving cards and professional driving license. | 01-Jul19 | 30-Jun-20 | | | | | | | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Examination of learner and driver's license applicants | 01-Jul-19 | 30-Jun-20 | | | | |
| Revenue Collected | 01-Jul-19 | 30-Jun-20 | | | | |

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| NATIONAL KEY PERFORMANCE AREA | Protection Services | | |
| FOCUS AREA | Safety Awareness Campaign | | |
| PROJECT MANAGER | MR.D.N. Luphoko | | |
| PROJECT NUMBER | 1.21 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Conduct 4 community safety awareness campaign | To ensure consistent safety of road users and improve by law enforcement by 2019. | By Facilitating community education programs and regulating pay parking meters. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 4 awareness campaigns conducted and four pay parking meters reports | 4 Community safety awareness campaigns conducted | Conduct 4 Community Safety Awareness campaigns and monitoring of pay parking meters | R 482 274.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget | Attendance register / awareness campaign registers/ Service level agreement/Pay parking meter reports | Awareness of the people towards reduction of crime by the 01 July 2019- 30 June 2020 | |
| Human resource | Programs | | |
| | Event report | | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Requisition | D.N.Luphoko | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Submission of concept document | Mr D.N.Luphoko | | | | | | | | | | | | | |
| Preparatory meetings for events | | | | | | | | | | | | | | |
| Processing of payments | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Submission of proposals for the campaigns | 01-Sept-19 | 30-Nov-20 | | | | |
| Conduct Safety awareness's | 01-Oct-19 | 30-Mar-20 | | R 350 000.00 | | R132 274.00 |
| Bay Parking Metres | 01-Jul-19 | 30-Jun-20 | One pay parking metre report | One pay parking metre report | One pay parking metre report | One pay parking metre report |

| | |
|---|---|
| NATIONAL KEY PERFORMANCE AREA | Protection Services |
| NATIONAL KEY PERFORMANCE AREA | Protection Services |

| | | | |
|---|---|---|---|
| FOCUS AREA | Control of stray animals in the CBD and national roads | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.22.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Collection of trespassing and stray animals | Control of stray animals, CBD and public roads by 2020 | By ensuring General law enforcement , improve road signage and supply of protective clothing by June 2020 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 140 Animals imponded | Completed animal pound. | Collection of trespassing and stray animals | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment letter<br>Delivery notes | Completion certificate. | Efficient functioning of the pound | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | | | 2 | 3 | 1 |
| Installation of Feedlot establishment | N.Hombile | | [redacted] | [redacted] | [redacted] | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 01/01/2019 | 30/03/2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Protection Services | | |
| FOCUS AREA | Control of stray animals in the CBD and national roads | | |
| PROJECT MANAGER | D.N.Luphoko | | |
| PROJECT NUMBER | 1.22.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Acquisition of feed bales and remedies | Control of stray animals, CBD and public roads by 2019 | By upgrading the pound, daily operations to comply with required laws and provision of resources | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED |
| 300 feed bales and 25litres of remedies | No provision for remedies and feed | Purchase of 300 feed bales and 25 litres of remedies | R 164 882,95 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Appointment letter<br>Delivery notes | Delivery note & register | Efficient functioning of the pound | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Acquisition of feed bales and remedies | N.Hombile | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| | TIMEFRAMES | QUARTELY EXPENDITURE PROJECTIONS |
|---|---|---|

| PROJECT MILESTONES | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|---|
| Purchase of feed bales and remedies | 01/07/2019 | 30/09/2020 | R 30 000.00 | | R 134 882.95 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Protection Services | | | | | |
| FOCUS AREA | Control of stray animals in the CBD and national roads | | | | | |
| PROJECT MANAGER | D.N.Luphoko | | | | | |
| PROJECT NUMBER | 1.22.3 | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | |
| Collection of 72 stray animals impounded | Control of stray animals, CBD and public roads by 2020 | Completed animal pound. | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATED | | | |
| 72 animals impounded | Completed animal pound. | Collection of trespassing and stray animals | R 0.00 | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | |
| Approved budget<br>Appointment letter<br>Delivery notes | Register of impounded animals | Efficient functioning of the pound | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Collection of stray animals | N.Hombile | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Purchase of feed bales and remedies | 01/07/2019 | 30/06/2020 | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals |

## 7.3 KPA NO. 2 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

| | | | |
|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | |
| **FOCUS AREA** | Spatial Development Framework | | |
| **PROJECT MANAGER** | Mr A. Mashaba | | |
| **PROJECT NUMBER** | 2.1 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Spatial Development Framework | To Implement municipal SDF that will guide developmental programmes and projects by 2020 | By implementing municipal SDF adopted by the council | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 1 Reviewed Municipal Spatial Development Framework | Council adopted SDF 2014/15 | Review of the Municipal Spatial Development Framework adopted in 2014/15 financial year | R 262 500,00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resource, Financial Resource | adopted Reviewed SDF | Council adopted spatial development framework | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Terms of reference and published tender advert seeking services of suitably qualified service provider | Mr. M. Filtane | | | | | | | | | | | | | |
| Appointment letter of the Service Provider and Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | Mr. M. Filtane | | | | | | | | | | | | | |
| Inception report and report Draft SDF report | Mr. M. Filtane | | | | | | | | | | | | | |
| Public Participation notice and SDF document | Mr. M. Filtane | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | **QUARTELY EXPENDITURE PROJECTIONS** |
|---|---|---|

| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|---|
| Terms of reference and published tender advert seeking services of suitably qualified service provider | 1st July 2019 | 30th September 2019 | R0.00 | R0.0 | R0.0 | R0.0 |
| Appointment letter of the Service Provider and Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | 1nd October 2019 | 31st December2019 | R0.00 | R0.00 | R0.0 | R0.0 |
| Inception report and report Draft SDF report | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R157.000.00 | R0.0 |
| Public Participation notice and SDF document | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R105,500.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | |
| **FOCUS AREA** | Integrated Land Use Scheme | | |
| **PROJECT MANAGER** | Mr M. Filtane | | |
| **PROJECT NUMBER** | 2.2 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Integrated land use scheme implementation | To regulate the use of land in an integrated manner within the municipal jurisdiction by 2020 | By implementing the council adopted integrate land use scheme | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Amended integrated land use scheme | Council adopted Integrated Land Use Scheme of 2016 | Amendment of the Mbizana Land Use Scheme of 2016 | R0.0 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resource, Financial Resource | Approved, amended land use scheme | Approved integrated land use scheme | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment letter of Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | Mr. M. Filtane | | | | | | | | | | | | | |
| Draft land use Scheme and Council approval for publication of draft land use scheme | Mr. M. Filtane | | | | | | | | | | | | | |
| Public Participation Plan and consultations | Mr. M. Filtane | | | | | | | | | | | | | |
| Integrated Land Use Scheme document | Mr. M. Filtane | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Appointment letter of Project Committee, Letter to MEC, Publish notice for intention to review Municipal SDF | 1st July 2019 | 30th September 2019 | R0.00 | R0.0 | R0.0 | R0.0 |
| Draft land use Scheme and Council approval for publication of draft land use scheme | 1nd October 2019 | 31st December2019 | R0 | R0.0 | R0.0 | R0.0 |
| Public Participation Plan and consultations | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R0.00 | R0.0 |
| Integrated Land Use Scheme document | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R0.0 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | |
| **FOCUS AREA** | Land Use Management System | |
| **PROJECT MANAGER** | Mr. M. Filtane | |
| **PROJECT NUMBER** | 2.3 | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** |

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|---|---|---|---|
| Land use management system | To ensure controlled land use management, development control and enforcement by 2020 | By implementing and enforcement on land usage | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Public workshops conducted on land use management and 4 assessed land use applications | Council adopted land use management system | Conducting of workshops on land use management and assessment of land use applications<br>. | R0.0 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human and Financial resources | Invitation letters, attendance registers and authorised official reports | Number of workshops conducted and land use applications assessed | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
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| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Conduct 1 land use workshop and 1 report on assessed land use application | Mr. M. Filtane | | | | | | | | | | | | | |
| Conduct 1 land use workshop and 1 report on assessed land use application | Mr. M. Filtane | | | | | | | | | | | | | |
| Conduct 1 land use workshop and 1 report on assessed land use application | Mr. M. Filtane | | | | | | | | | | | | | |
| Conduct 1 land use workshop and 1 report on assessed land use application | Mr. M. Filtane | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Conduct 1 land use workshop and 1 report on assessed land use application | 1st July 2019 | 30th September 2019 | R0.0 | R0.0 | R0.0 | R0.0 |
| Conduct 1 land use workshop and 1 report on assessed land use application | 1nd October 2019 | 31st December2019 | R0 | R0.0 | R0.0 | R0.0 |

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| Conduct 1 land use workshop and 1 report on assessed land use application | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R0.0 | R0.0 |
| Conduct 1 land use workshop and 1 report on assessed land use application | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R0.0 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | |
| **FOCUS AREA** | Land Audit | | |
| **PROJECT MANAGER** | Mr. M. Filtane | | |
| **PROJECT NUMBER** | 2.4 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Land Audit | By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by 2020 | By implementing municipal land audit | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 10 subdivision and surveying of municipal sites within the urban edge | Council adopted 2014 land audit for urban areas | subdivision and surveying of municipal sites | R 367 500,00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human and Financial resources | Approval letter and apprved/ stamped subdivisional plans, diagrams | Number of approved subdivisions and surveyed sites | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Terms of reference and advert seeking for a suitably qualified service provider | Mr. M. Filtane | | | | | | | | | | | | | |
| Appointment letter and Inception report | Mr. M. Filtane | | | | | | | | | | | | | |
| Draft land use application report | Mr. M. Filtane | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| land use application, stamped Subdvisional plans and diagrams | | Mr. M. Filtane | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Terms of reference and advert seeking for a suitaby qualified service provider | 1st July 2019 | 30th September 2019 | R0.00 | R0.0 | R0.0 | R0.0 |
| Appointment letter and Inception report | 1nd October 2019 | 31st December2019 | R0 | R73,500.00 | R0.0 | R0.0 |
| Draft land use application report | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R220,500.00 | R0.0 |
| land use application, stamped Subdvisional plans and diagrams | 08th April 2020 | 30th June 2020 | R0 | R0.0 | R0.0 | R73,500.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | | | | | |
| **FOCUS AREA** | Valuation Roll | | | | | |
| **PROJECT MANAGER** | Mr. A. Mashaba | | | | | |
| **PROJECT NUMBER** | **2.5** | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | | | |
| Valuation Roll | To develop a credible valuation roll by 2020 | By formulating valuation, supplementary valuation roll to improve revenue collection | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | | | **TOTAL BUDGET ALLOCATOR** | |
| one suplementary valuation roll compiled | Valuation roll adopted in May 2019 | Compilation of supplementary valuation roll | | | R 902 500,00 | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | | | |
| Human Resources | Signed supplementary roll | Approved supplementary valuation roll | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | **2ND QT** | **3RD QT** | **4TH QT** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Letter and list of properties for the preperation of the supplementary roll | Mr. T. Mkalali | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft Supplementary valution roll | Mr. T. Mkalali | | | | | | | | | | | | | |
| Public participation notice and section 49 notices | Mr. T. Mkalali | | | | | | | | | | | | | |
| Supplementary valuation roll | Mr. T. Mkalali | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Letter and list of properties for the preperation of the supplementary roll | 1st July 2019 | 30th September 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Draft Supplementary valution roll | 1nd October 2019 | 31st December2019 | R0.00 | R250 000.00 | R0.00 | R0.00 |
| Public participation notice and section 49 notices | 01st January 2020 | 31th March 2020 | R0.00 | R0.00 | R50.00 | R0.00 |
| Supplementary valuation roll | 08th April 2020 | 30th June 2020 | R0.00 | R0.00 | R0.00 | R250 000.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | | |
| **FOCUS AREA** | Provision of Human Settlements | | |
| **PROJECT MANAGER** | Mr. A. Mashaba | | |
| **PROJECT NUMBER** | **2.6** | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Provision of Human Settlements | To guide human settlements in ensuring access to housing is achieved by 2020 | By providing land, beneficiary administration and applications for funding | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| One updated housing needs register and signed happy letters. | Municipal Housing Sector Plan of 2018 | Development of housing needs register. Facilitation of houses construction | R 406 347,38 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Resources | | updated housing needs register, signed happy letters. Relocation of temporal shelters | Council approved housing needs register, happy letter from beneficiaries | | | | | | | | | | | |
| **KEY MILE STONES** | | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
| | | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Update housing needs register and signed happy letters | | Mrs. Z. Ndzelu | | | | | | | | | | | | | |
| Update housing needs register and signed happy letters | | Mrs. Z. Ndzelu | | | | | | | | | | | | | |
| Update housing needs register and signed happy letters | | Mrs. Z. Ndzelu | | | | | | | | | | | | | |
| Update housing needs register and signed happy letters | | Mrs. Z. Ndzelu | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Update housing needs register and signed happy letters | 1st July 2019 | 30th September 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Update housing needs register and signed happy letters | 1nd October 2019 | 31st December2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Update housing needs register and signed happy letters | 01st January 2020 | 31th March 2020 | R0.00 | R0.00 | R203 173.69 | R0.00 |
| Update housing needs register and signed happy letters | 08th April 2020 | 30th June 2020 | R0.00 | R0.00 | R0.00 | R203 173.69 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | |
| **FOCUS AREA** | Building Control | |
| **PROJECT MANAGER** | Mr. A. Mashaba | |
| **PROJECT NUMBER** | **2.7** | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** |

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| Building Control | To ensure compliance with National Building Regulations by 2020 | By updating building plan register and conducting inspections on submitted building plans | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| one registers for building plan update, one routine inspections and workshops | Updated building plan register | Updating of building plan register, conducting of routine inspections and workshops | R 185 178,00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resource | Updated Building register, routine inspection register and attendance registers | Number of updated building plans, numbber of routine inspections and workshops conducted | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Update building plan register, routine inspections. To conduct outdoor advertizing workshop | Mr. S. Khusi | | | | | | | | | | | | | |
| Update building plan register, routine inspections | Mr. S. Khusi | | | | | | | | | | | | | |
| Update building plan register, routine inspections. | Mr. S. Khusi | | | | | | | | | | | | | |
| Update building plan register, routine inspections | Mr. S. Khusi | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Update building plan register, routine inspections. To conduct outdoor advertizing workshop | 1st July 2019 | 30th September 2019 | R46 294.50 | R0.00 | R0.00 | R0.00 |
| Update building plan register, routine inspections | 1nd October 2019 | 31st December2019 | R0.00 | R46 294.50 | R0.00 | R0.00 |
| Update building plan register, routine inspections. | 01st January 2020 | 31th March 2020 | R0.00 | R0.00 | R46 294.50 | R0.00 |
| Update building plan register, routine inspections | 08th April 2020 | 30th June 2020 | R0.00 | R0.00 | R0.00 | R46 294.50 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | | | |
| **FOCUS AREA** | Geographic Information System | | | |
| **PROJECT MANAGER** | Mr. A. Mashaba | | | |
| **PROJECT NUMBER** | **2.8** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | |
| Geographic Information System | To ensure management and update of municipal geospatial information by june 2020 | By implementation of GIS system as a tool to enhance service delivery through spatial information | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** | |
| Review of the GIS Strategy. Update geodatabase | Council adopted GIS strategy of 2016 | Review GIS stratergy. and Daily update of the geodatabase | R 182 542,50 | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | |
| Human Resources | Approved, reviewed gis strategy and updated geodatabase | Approved GIS strategy and updated of geodatabase | | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Development of Terms of Reference and submittion to SCM. Update geodatabase | Ms. F. Mbeki | | | | | | | | | | | | | |
| Advertize a call for service providers. Update geodatabase | Ms. F. Mbeki | | | | | | | | | | | | | |
| Appointment of serve provider and Inception Meeting. Update geodatabase | Ms. F. Mbeki | | | | | | | | | | | | | |
| Council approved of GIS Stratergy Review. Update geodatabase | Ms. F. Mbeki | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
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| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of Terms of Reference and submittion to SCM. Update geodatabase | 1st July 2019 | 30th September 2019 | R0.00 | R0.00 | R0.00 | R0.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Advertize a call for service providers. Update geodatabase | 1nd October 2019 | 31st December2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Appointment of serve provider and Inception Meeting. Update geodatabase | 01st January 2020 | 31th March 2020 | R0.00 | R0.00 | R91 271,25 | R0.00 |
| Council approved of GIS Stratergy Review. Update geodatabase | 08th April 2020 | 30th June 2020 | R0.00 | R0.00 | R0.00 | R91 271,25 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | | | | | | | | | | | | | |
| **FOCUS AREA** | Implementation of SPLUMA | | | | | | | | | | | | | | |
| **PROJECT MANAGER** | Mr. M. Filtane | | | | | | | | | | | | | | |
| **PROJECT NUMBER** | 2.9 | | | | | | | | | | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | | | | | | | | | | | | |
| **Implementation of SPLUMA** | To ensure compliance with SPLUMA by june 2020 | By Facilitate the implementation of the SPLUMA | | | | | | | | | | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | | | | | | | | | | | **TOTAL BUDGET ALLOCATOR** | | |
| 4 category 1 applications submitted and municipal sittings in District Planning Tribunal Sittings Held | Spatial Planning and Land Use Management by law of 2016 | Facilitation of the districting planning tribunal on category one applications | | | | | | | | | | | R 420 073,50 | | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | | | | | | | | | | | | |
| Human and Financial Resources | zoning register of submitted applications, reports and attendance register | Number of applications submitted to district planning tribunal sittings | | | | | | | | | | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | | |
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Mr. M. Filtane | | | | | | | | | | | | | | |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Mr. M. Filtane | | | | | | | | | | | | | | |

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| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Mr. M. Filtane | | | | | | | | | | | | | |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | Mr. M. Filtane | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | 1st July 2019 | 30th September 2019 | R105 018.00 | R0.0 | R0.0 | R0.0 |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | 1nd October 2019 | 31st December2019 | R0 | R105 018.00 | R0.0 | R0.0 |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R105 018.00 | R0.0 |
| Zoning register of applications, report on activities to the district municipality in terms of section 8 (b) of the SPLUMA Regulations | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R105 018.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | | |
| **FOCUS AREA** | Land acquisition and disposal | | | |
| **PROJECT MANAGER** | Mr. A. Mashaba | | | |
| **PROJECT NUMBER** | 2.10 | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | |
| Land acquisition and disposal | To facilitate acquisition of well located state land and disposal of council land by June 2020 | By ensuring maximum utilisation of prime land | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** | |
| Disposal of 10 municipal sites and 4 signed letters for land to be acquired | Municipal adopted Land Audit of 2014 | Disposal of municipal land and acquisition of state land | R0.0 | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | |
| Human resources and financial resources | Deed of sales and letters | Number of land parcels disposed and land parcels acquired | | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Terms of reference and advert and 1 signed letter of land acquisition | Mr. A. Mashaba | | | | | | | | | | | | | |
| Valuation report and 1 signed letter of land acquisition | Mr. A. Mashaba | | | | | | | | | | | | | |
| Deed of sales and 1 signed letter of land acquisition | Mr. A. Mashaba | | | | | | | | | | | | | |
| Facilitate transfers and 1 signed letter of land acquisition | Mr. A. Mashaba | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Terms of reference and advert and 1 signed letter of land acquisition | 1st July 2019 | 30th September 2019 | R0.0 | R0.0 | R0.0 | R0.0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Valuation report and 1 signed letter of land acquisition | 1nd October 2019 | 31st December2019 | R0 | R0.0 | R0.0 | R0.0 |
| Deed of sales and 1 signed letter of land acquisition | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R0.0 | R0.0 |
| Facilitate transfers and 1 signed letter of land acquisition | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R0.0 |

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| **NATIONAL KEY PERFORMANCE AREA** | ***SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT*** | | |
| **FOCUS AREA** | **Town Establishment** | | |
| **PROJECT MANAGER** | Mr M. Filtane | | |
| **PROJECT NUMBER** | 2.11 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| **Town Establishment** | To facilitate the creation of land parcels through township establishment for purpose of development by 2020 | By employing the services of service provider to design the layout plan | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| One approved layout plan | Settlement plan of the land restored to the Ntshamathe communality and remained to the municipality | Acquisition of service provider to design the township layout plan | R 367 500,00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resources | Approval letter and stamped layout plan | Signed and stamped layout plan bearing municipal approval | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Terms of reference and advert for a suitably qualified service provider | Mr M. Filtane | | | | | | | | | | | | | |
| Appointment letter and Inception report | Mr M. Filtane | | | | | | | | | | | | | |
| Draft layout plan and report | Mr M. Filtane | | | | | | | | | | | | | |
| land use application report and layout Plan | Mr M. Filtane | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Terms of reference and advert for a suitably qualified service provider | 1st July 2019 | 30th September 2019 | R0.00 | R0.0 | R0.0 | R0.0 |
| Appointment letter and Inception report | 1nd October 2019 | 31st December2019 | R0 | R73,500.00 | R0.0 | R0.0 |
| Draft layout plan and report | 01st January 2020 | 31th March 2020 | R0.0 | R0.0 | R147,000.00 | R0.0 |
| land use application report and layout Plan | 08th April 2020 | 1st June 2020 | R0 | R0.0 | R0.0 | R147,000.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | Town Planning and Local Economic Development | | | | | |
| **FOCUS AREA** | Economic Development Plan | | | | | |
| **PROJECT MANAGER** | Mr. B. Hlangabezo | | | | | |
| **PROJECT NUMBER** | **2.12** | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | | **STRATEGY** | | | |
| Economic Development Plan | To grow the local economy to 20 % by 2032 | | Facilitate integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | | **PROJECT TO BE IMPLEMENTED** | | | **TOTAL BUDGET ALLOCATOR** |
| SMME data collection in all wards. Produce SMME brochure. Host business conference and SMME beneficiation to N2 Wild Coast development. | The LED Strategy has been reviewed and adopted in May 2016 | | Collection of SMME data in wards in line with BIGM workplan, produce SMME brochure through BIGM program,. Facilitate SMME beneficiation to N2 Wild Coast Development. Support informal businesses | | | R 1 492 550,00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | | **OUTCOME INDICATOR** | | | |
| Human Resources | SMME data colletion register, SMME Brochure, Attendance register for Buisness Conference and Report on SMME beneficiation to N2 Wild Coast development | | Consolidated SMME data report for wards. Developed SMME brochure. Private sector involvement and contribution on LED programs. Number of SMMEs benefitting on N2 Wild Coast Development. | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | | **TIME FRAMES** | **1ST QT** | **2ND QT** | **3RD QT** | **4TH QT** |

| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Collection of SMME data in all wards in line with BIGM work plan, Developed SMME brochure. | Mr. S. Ndevu | | | | | | | | | | | | | |
| Collection of SMME data in all wards in line with BIGM work plan, | Mr. S. Ndevu | | | | | | | | | | | | | |
| Collection of SMME data in all wards in line with BIGM work plan, | Mr. S. Ndevu | | | | | | | | | | | | | |
| Compile SMME data in all wards in line with BIGM work plan, Conduct Business Conference and Facilitate N2 Wild Coast Development. | Mr. S. Ndevu | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
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| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Collection of SMME data in all wards in line with BIGM workplan, Developed SMME brochure. | 01 July 2019 | 30 Sept 2019 | R373 125.00 | R0.00 | R0.00 | R0.00 |
| Collection of SMME data in all wards in line with BIGM workplan, | 01 Oct 19 | 31 Dec 19 | R0.00 | R373 125.00 | R0.00 | R0.00 |
| Collection of SMME data in all wards in line with BIGM workplan, | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R373 125.00 | R0.00 |
| Compile SMME data in all wards in line with BIGM workplan, Conduct Business Conference and Facilitate N2 Wild Coast Development. | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R373 125.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | Town Planning and Local Economic Development |
| **FOCUS AREA** | Tourism |
| **PROJECT MANAGER** | Mr. B. Hlangabezo |

| PROJECT NUMBER | 3.13 | | |
|---|---|---|---|
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Tourism | To grow the tourism industry & increase the number of tourists by 10% in 2032 | Involvement of the private sector and other key stakeholders for integrated implementation of the Tourism plan | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Council adopted Tourism Plan,Tourism awareness conducted, Operator appointed.Arts and craft exhibition and shows hosted.Life guards supported.Tourism Brochure completed.Branding and Marketing Materiel for product owners developed. | The Tourism plan is currently under review | Support product owners, Branding and marketing, attend exhibitions and investment attraction. Support arts and crafters. Advertise for an operator for uMthamvuna nature reserve. Redesign tourism brochure. Conduct tourism awareness. Support Lifeguards | R 1 477 880,15 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resource | Council Extract Adopting Tourism Plan, Attendance register for Tourism Awareness. Appointment letter for Mthamvuna Nature Reserve Operator. Attendance register for Arts and Craft exhibition show. Report for supported life guards. Tourism Brochure. Delivery note for branding and marketing material for product owners | Marketing material and number of tourists visiting the destination & Number of Tourism products supports | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of Terms of reference and submission of requisition for the appointment of Operator for uMthamvuna nature reserve. Conduct tourism awareness. | Ms. Y. Stofile | | | | | | | | | | | | | |
| Support arts and crafters with Exhibitions and Shows. Support Lifeguards. | Ms. Z. Mayekiso | | | | | | | | | | | | | |
| Development of branding and marketing material for product owners. Development of Terms of Reference for the appointment of service provider to redesign tourism brochure. Adoption of Tourism Plan | Ms. Y. Stofile | | | | | | | | | | | | | |
| Attend exhibitions & investment attractions. Subimissions of Redesigned Tourism Brochure. | Ms. Z. Mayekiso | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
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| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |

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|---|---|---|---|---|---|---|
| Development of Terms of reference and submission of requisition for the appointment of Operator for uMthamvuna nature reserve. Conduct tourism awareness. | 01 July 2019 | 30 Sept 2019 | R369 470.04 | R0.00 | R0.00 | R0.00 |
| Support arts and crafters with Exhibitions and Shows. Support Lifeguards. | 01 Oct 19 | 31 Dec 19 | R0.00 | R369 470.04 | R0.00 | R0.00 |
| Development of branding and marketing material for product owners. Development of Terms of Reference for the appointment of service provider to redesign tourism brochure. Adoption of Tourism Plan | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R369 470.04 | R0.00 |
| Attend exhibitions & investment attractions. Subimissions of Redesigned Tourism Brochure. | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R369 470.04 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | | |
| **FOCUS AREA** | Agriculture | | |
| **PROJECT MANAGER** | Mr. B. Hlangabezo | | |
| **PROJECT NUMBER** | **2.14** | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Agriculture | To grow and strengthen the agricultural sector by supporting local farmers | Integrated Farmer support. Integrated support with access to markets for farmers. | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Implementation of Agricultural development plan & Agri-parks program | The Agricultural plan was adopted | Small Scale farmers support (inputs support) program. Farmers development program. (funding) Operation of Agricultural working group. Support RED HUB and implementation of Izambane labantu | R 1 694 596,05 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |

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| Human Resource | Council Extract for 2 funded projects, delivery notes and attendance registers | Number of Small and large famers supported. Number of meetings for AWG. Number of hectares increased at RED Hub primary Coop and Number of Wards benefiting. Commencement of operations for Izambane labantu Coop |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC, Meeting with Izambane labantu Coop | Mr. K. Ninwa | | | | | | | | | | | | | |
| One AWG Meeting & Red Hub PSC | Mr. K. Ninwa | | | | | | | | | | | | | |
| One AWG Meeting and Red Hub PSC, funding of prioritised projects, Meeting with Izambane labantu Coop | Mr. K. Ninwa | | | | | | | | | | | | | |
| One AWG Meeting and Red Hub PSC | Mr. K. Ninwa | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC, Meeting with Izambane labantu Coop | 01 July 2019 | 30 Sept 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| One AWG Meeting & Red Hub PSC | 01 Oct 19 | 31 Dec 19 | R0.00 | R0.00 | R0.00 | R0.00 |
| One AWG Meeting and Red Hub PSC, funding of prioritised projects, Meeting with Izambane labantu Coop | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R1 694 596.05 | R0.00 |
| One AWG Meeting and Red Hub PSC | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R0.00 |

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| NATIONAL KEY PERFORMANCE AREA | Spatial Planning and Local Economic Development |
| FOCUS AREA | Mari Culture |
| PROJECT MANAGER | Mr. B. Hlangabezo |

| PROJECT NUMBER | 2.15 | | |
|---|---|---|---|
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Mari Culture | To promote sustainable use of marine resources to contribute in the local economy | Ensure support of small scale fishers with licenses and markets | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Facilitate 1 Commercial and 1 small scale Fishing programs | There are only two Fishing projects with Commercial licenses and small scale fishers | Support Small scale and Commercial fishers in partnership with key stakeholders like Department of Land Reform, DAFF and DEDEAT | R 583 178,40 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resource | Attendance registers, reports, | One small scale fishing project supported. One Commercial fishing project supported. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Terms of reference for Capaity Development & support. | Mr. K. Ninwa | | | | | | | | | | | | | |
| Conduct one fishers workshop | Mr. K. Ninwa | | | | | | | | | | | | | |
| Facilitate access to markets for fishers | Mr. K. Ninwa | | | | | | | | | | | | | |
| Report on supported programmes of Small scale fisheries & commercial fishers | Mr. K. Ninwa | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Terms of reference for Capaity Development & support. | 01 July 2019 | 30 Sept 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Conduct one fishers workshop | 01 Oct 19 | 31 Dec 19 | R0.00 | R583 178.40 | R0.00 | R0.00 |
| Facilitate access to markets for fishers | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R0.00 | R0.00 |

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| Report on supported programmes of Small scale fisheries & commercial fisher | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning and Local Economic Development | | | | | | | | | | | | | |
| **FOCUS AREA** | Enterprise Development | | | | | | | | | | | | | |
| **PROJECT MANAGER** | Mr. B. Hlangabezo | | | | | | | | | | | | | |
| **PROJECT NUMBER** | **2.16** | | | | | | | | | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | | **STRATEGY** | | | | | | | | | | | |
| Enterprise Development | To promote enterprise development to contribute 10% to the local economy by 2022 | | Execute Entrepreneur Development programs and capacity development | | | | | | | | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | | **PROJECT TO BE IMPLEMENTED** | | | | | | **TOTAL BUDGET ALLOCATOR** | | | | | |
| 10 SMME Support and Capacity Development | CDP and funding policies are in place although SMME development plan is not yet developed | | CDP Program, SMME & Cooperative Funding, Anchor Project Funding. SMME capacity development for BIGM incubatees .Business conference and Business Breakfast | | | | | | R 1 787 580,90 | | | | | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | | **OUTCOME INDICATOR** | | | | | | | | | | | |
| Human Resources | Attendance registers, reports, and delivery notes | | 5 CDP Members upgraded in grading and capacitated. 5 projects supported with funding and Training | | | | | | | | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Prepare Terms of reference and Call for proposal. SMME capacity development for BIGM incubatees. | Mr. S. Ndevu | | | | | | | | | | | | | |
| Assessment of projects & Site Visit for verification of projects. SMME capacity development for BIGM incubatees. | Mr. S. Ndevu | | | | | | | | | | | | | |
| Capacity building 10 CDP members of Contractors SMME capacity development for BIGM incubatees. | Mr. S. Ndevu | | | | | | | | | | | | | |
| SMME capacity development SMME ,capacity development for BIGM incubatees. | Mr. S. Ndevu | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Prepare Terms of reference and Call for proposal. SMME capacity development for BIGM incubatees. | 01 July 2019 | 30 Sept 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| Assessment of projects & Site Visit for verification of projects. SMME capacity development for BIGM incubatees. | 01 Oct 19 | 31 Dec 19 | R0.00 | R593 860.30 | R0.00 | R0.00 |
| Capacity building 10 CDP members of Contractors SMME capacity development for BIGM incubatees. | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R593 860.30 | R0.00 |
| SMME capacity development SMME ,capacity development for BIGM incubatees. | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R593 860.30 |

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| **NATIONAL KEY PERFORMANCE AREA** | Spatial Planning Planning and Local Economic Development | | | | | |
| **FOCUS AREA** | Stakeholder Consultative | | | | | |
| **PROJECT MANAGER** | Mr. B. Hlangabezo | | | | | |
| **PROJECT NUMBER** | **2.17** | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | | | |
| Stakeholder Consultative | To revive structures to contribute to local economic development initiatives | Capacitate and Work in collaboration with Structures in all sectors | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** | | | |
| 4 Continous engagements with formations for intergration and collaboration | There are a number of local formations and structure that are not fully operational and too much contestations in formations | Revive LED and LTO Forum. Engage BIGM stakeholders | R 127 050,00 | | | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | | | |
| Human Resources | Attendance registers | Functional Structures to ensure full representation of the key stakeholders | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | **2ND QT** | **3RD QT** | **4TH QT** |

| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| organise LTO stakeholder consultative meeting | Ms. Z. Mayekiso | | | | | | | | | | | | | |
| LED forum and Business Chamber meeting | Mr. S. Ndevu | | | | | | | | | | | | | |
| Business Advisory Meeting | MR. B. Hlangabezo | | | | | | | | | | | | | |
| BIGM stakeholders Meeting | Mr. S. Ndevu | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
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| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| organise LTO stakeholder consultative meeting | 01 July 2019 | 30 Sept 2019 | R31 762.50 | R0.00 | R0.00 | R0.00 |
| LED forum and Business Chamber meeting | 01 Oct 19 | 31 Dec 19 | R0.00 | R31 762.50 | R0.00 | R0.00 |
| Business Advisory Meeting | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R31 762.50 | R0.00 |
| BIGM stakeholders Meeting | 01 April 20 | 30 June 20 | R0.00 | R0.00 | R0.00 | R31 762.50 |

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| **NATIONAL KEY PERFORMANCE AREA** | Town Planning and Local Economic Development | | |
| **FOCUS AREA** | Mining | | |
| **PROJECT MANAGER** | Mr. B. Hlangabezo | | |
| **PROJECT NUMBER** | **2.18** | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Mining | Coordination of Mining activities | Integration of key industry players for mining activities | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Support 2 mining activities in Mbizana. | The proposed mining initiatives have not yet taken off | Support Sand, aggregate and titanium Mining initiatives | Nil |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Human Resources | Attendance register | Number of Mining Activities supported | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
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| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Conduct SLP Meeting | Mr. B. Hlangabezo | | | | | | | | | | | | | |
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| Conduct SLP Meeting | Mr. B. Hlangabezo | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Conduct SLP Meeting | 01 July 2019 | 30 Sept 2019 | R0.00 | R0.00 | R0.00 | R0.00 |
| | | | R0.00 | R0.00 | R0.00 | R0.00 |
| Conduct SLP Meeting | 01 Jan 20 | 31 Mar 20 | R0.00 | R0.00 | R0.00 | R0.00 |
| | | | R0.00 | R0.00 | R0.00 | R0.00 |

7.4 KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | EMPLOYEE WELLNESS | | |
| PROJECT MANAGER | HR Manager: | | |
| PROJECT NUMBER | 3.1.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Wellness programme | To ensure that Employee Wellness is effective by 30 June 2020 | By developing and implementing Employee Wellness Programmes. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| By developing and implementing Employee Wellness Programmes. | 2 team buildings conducted. | To conduct 2 wellness day celebrations. | R 778 630.65 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Attendance register/Concept document | Number of wellness day celebrations. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document for approval and submit to SCM | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
| Communication to relevant stakeholders | Mr Z Gwala/ Mr Z.S. Jojimali | | | | | | | | | | | | | |
| 2 Wellness day celebration implemented | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document for approval and submit to SCM | Jul 2019 | Jul 2019 | | | | |
| Communication to relevant stakeholders | Aug 2019 | Aug 2019 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1 Wellness day celebration implemented | Sep 2019 | Aug 2019 | R 389 315.39 | | | |
| Draft concept document for approval and submit to SCM | Jan 2020 | Jan 2020 | | | | |
| Communication to relevant stakeholders | Feb 2020 | Feb 2020 | | | | |
| 1 Wellness day celebration implemented | Mar 2020 | Mar 2020 | | | R 389 315.39 | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | EMPLOYEE WELLNESS | | |
| PROJECT MANAGER | HR Manager: | | |
| PROJECT NUMBER | 3.1.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Medical Check-ups | To ensure that Employee Wellness is effective by 30 June 2020 | By developing and implementing Employee Wellness Programmes. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Medical Check-up for 45 employees by 2020 | To ensure employee wellness is effective by June 2020 | Medical check-ups for 45 General Workers | R 257 573.40 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document and MOU | Medical Report/ Concept Document | Number of employees referred for medical check-ups | |
| | | | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft a proposal to set an MOU with occupational doctors | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
| Medical Check-ups conducted | Mr Z Gwala/ Mr Z.S. Jojimali | | | | | | | | | | | | | |
| Evaluate medical reports to process referrals | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft a proposal to set an MOU with occupational doctors | Jul 2019 | Jul 2019 | | | | |
| Medical Check-ups conducted | Aug 2019 | Feb 2020 | R 85 857.67 | R 85 857.67 | R 85 857.67 | |
| Evaluate medical reports to process referrals | Sep 2019 | Mar 2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | EMPLOYEE WELLNESS | | |
| PROJECT MANAGER | HR Manager: | | |
| PROJECT NUMBER | 3.1.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Wellness programme | To ensure that Employee Wellness is effective by 30 June 2020 | By developing and implementing Employee Wellness Programmes. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 sports and recreation programmes conducted by June 2020. | 4 sports and recreation programmes | To conduct 2 wellness day celebrations. | R 155 022.32 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget | Attendance register | Number of sport and recreation programmes conducted. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft Concept document for approval | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
| Communication to relevant stakeholders | Mr Z Gwala/ Mr Z.S. Jojimali | | | | | | | | | | | | | |
| Sport and recreation programme | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft Concept document for approval | Jul 2019 | Jul 2019 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Communication to relevant stakeholders | Aug 2019 | Aug 2019 | | | | |
| Sport and recreation programme | Sep 2019 | Jun 2020 | R 38 755.58 | R 38 755.58 | R 38 755.58 | R 38 755.58 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | EMPLOYEE WELLNESS | | |
| PROJECT MANAGER | HR Manager: | | |
| PROJECT NUMBER | 3.1.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Wellness programme | To ensure that Employee Wellness is effective by 30 June 2020 | By developing and implementing Employee Wellness Programmes. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 inspections conducted by June 2020. | 4 inspections | 4 inspections conducted. | 0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| OHS Committee and OHS Checklist | Inspection reports | Number of site inspections conducted. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| OHS Checklist | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| OHS Checklist | Jul 2019 | Jun2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | EMPLOYEE WELLNESS | | |
| PROJECT MANAGER | HR Manager: | | |
| PROJECT NUMBER | 3.1.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Wellness programme | To ensure that Employee Wellness is effective by 30 June 2020 | By developing and implementing Employee Wellness Programmes. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 2 OHS programmes conducted | Functional OHS Committee in place | OHS awareness programme to be conducted | R 165 295.20 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Attendance register | Number of OHS awareness programmes conducted | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document for approval and submit to SCM | Mr Z.S. Jojimali /Mr Dlamini | | | | | | | | | | | | | |
| Conduct awareness programme | Mr Z.S. Jojimali / Mr Dlamini | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document for approval and submit to SCM | Nov 2019 | Nov 2019 | | | | |
| Conduct awareness programme | Dec 2019 | Feb 2020 | | R 82 647.60 | R 82 647.60 | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | INSTITUTIONAL POLICIES | | |
| PROJECT MANAGER | HR Manager | | |
| PROJECT NUMBER | 3.2.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Institutional Policies | Develop & review of Institutional policies by June 2020 | By developing a functional HR Plan | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| HR Plan Adopted | Adopted Institutional Policies | Development of an HR Plan . | R 631 190.70 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Copy of draft HR Plan/Attendance register | Adopted HR Plan | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft HR Plan | Mr. Z.S. Jojimali / Ms. N. Mshweshwe | | | | | | | | | | | | | |
| Draft concept document for approval and submit to SCM | | | | | | | | | | | | | | |
| Workshop council on HR Plan | Mr. Z.S. Jojimali / Ms. N. Mshweshwe | | | | | | | | | | | | | |
| Submit to council for adoption | Mr. Z.S. Jojimali / Ms. N. Mshweshwe | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft HR Plan | Jul 2019 | Aug 2019 | | | | |
| Draft concept document for approval and submit to SCM | Jan 2020 | Jan 2020 | | | | |
| Workshop council on HR Plan | Mar 2020 | Mar 2020 | | | R 631 190.70 | |
| Submit to council for adoption | Apr 2020 | Apr 2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | PERFORMANCE MANAGEMENT SYSTEM | | |
| PROJECT MANAGER | HR Manager | | |
| PROJECT NUMBER | 3.3.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Performance Management System | Development of a functional and effective Performance Management System (PMS) by June 2020 | By cascading PMS to lower level employees through signing performance agreements and formulating work plans. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 40 PMS agreements signed and work plans formulated by June 2020. | Workshops conducted for TG 11 - TG 06. | Signing of performance agreements and formulation of work plans for TG11 | R 189 000.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget | Signed Performance agreements and works plans | Number of PMS agreements signed and work plans formulated. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Gathering and quality verification of signed performance agreements and work plans. | Mr. Z.S. Jojimali / Ms. N. Mshweshwe | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Gathering and quality verification of signed performance agreements and work plans. | Jul 2019 | Jun 2020 | R 47 250.00 | R 47 250.00 | R 47 250.00 | R 47 250.00 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | HUMAN CAPITAL DEVELOPMENT | | |
| PROJECT MANAGER | Hr Manager | | |
| PROJECT NUMBER | 3.3.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Human Capital Development | To Providing comprehensive education, training and human resource development by June 2020. | By Capacitating Councillors, Employees & indigent learners through Skills Development programmes by June 2019 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Skills audit conducted | WSP submitted to LGSETA in the 2019/2020 Financial Year. | Conduct skills audit for employees | R 446 136.60 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Concept Document/Skills audit consolidated report | Number of employees audited. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document for approval and submit to SCM | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Conduct skills audit | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Provide skills audit report | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document for approval and submit to SCM | July 2019 | Dec 2019 | 0 | | | |
| Conduct skills audit | Jan 2020 | Mar 2020 | | | R 446 136.60 | |
| Provide skills audit report | Jun 2020 | Jun 2020 | | | | 0 |

| | |
|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services |
| FOCUS AREA | HUMAN CAPITAL DEVELOPMENT |
| PROJECT MANAGER | Hr Manager |
| PROJECT NUMBER | 3.3.2 |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
|---|---|---|---|
| Human Capital Development | To Providing comprehensive education, training and human resource development by June 2020. | By Capacitating Councillors, Employees & indigent learners through Skills Development programmes by June 2019 | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| To provide 07 officials with study assistance. | WSP submitted to LGSETA in the 2019/2020 Financial Year. | To provide 07 officials with study assistance. | R 409 091.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Concept document/ Attendance Register | Number of officials provided with study assistance. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document for approval | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Receive study applications from official | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Provide study assistance to selected employees | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document for approval | July 2019 | Jul 2019 | 0 | | | |
| Receive study applications from official | Oct 2019 | Oct 2019 | | | 0 | |
| Provide study assistance to selected employees | Apr 2020 | Apr 2020 | | | | R 409 091.00 |

| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | |
|---|---|---|
| FOCUS AREA | HUMAN CAPITAL DEVELOPMENT | |
| PROJECT MANAGER | Hr Manager | |
| PROJECT NUMBER | 3.3.3 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Human Capital Development | To Providing comprehensive education, training and human resource development by June 2020. | By Capacitating Councillors, Employees & indigent learners through Skills Development programmes by June 2019 |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 5 students provided with experiential training | WSP submitted to LGSETA in the 2019/2020 Financial Year. | To provide in-house experiential training. | R 176 978.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Advert /Approval letter/Attendance Register | Number of students offered experiential training. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document for approval | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Advertisement of experiential training and sitting of training committee. | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |
| Appointment of experiential learners. | Mr. Z.S. Jojimali / Mr Bomela | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document for approval | July 2019 | Jul 2019 | | | | |
| Advertisement of experiential training and sitting of training committee. | Sep 2019 | Sep 2019 | | | | |
| Appointment of experiential learners. | Nov 2019 | Nov 2019 | | R 176 978.00 | | |

| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
|---|---|---|---|
| FOCUS AREA | LABOUR RELATIONS | | |
| PROJECT MANAGER | Senior Manager | | |
| PROJECT NUMBER | 3.4.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Labour Relations | To ensure sound labour relations in the Municipality by June 2020. | By co-ordinating trainings and sittings of organised labour. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECTS TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Co-ordinated 4 LLF Meetings and capacitate line functionaries on Disciplinary Procedures. | 4 LLF meetings convened in the 2018/2019 FY | Quarterly LLF meetings and line functionaries trained on disciplinary procedures | R 27 637.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION | OUTCOME INDICATOR | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agenda and human resources and budget | | Attendance register/Agenda/Invite | | Number of LLF meeting convened and trained lined functionaries. | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| LLF Meetings | | Mr Z Gwala/ Mr M Mdingi | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | | | | | | | | QUARTER 4 | | | |
| LLF Meetings | Jul 2019 | Jun 2020 | R 6 909.00 | R 6 909.00 | R 6 909.00 | | | | | | | | R 6 909.00 | | | |
| NATIONAL KEY PERFORMANCE AREA | | Municipal Institutional Development And Transformation: Corporate Services | | | | | | | | | | | | | | |
| FOCUS AREA | | AUXILIARY SERVICES | | | | | | | | | | | | | | |
| PROJECT MANAGER | | ADMIN SUPPORT AND AUXILIARY SERVICES MANAGER | | | | | | | | | | | | | | |
| PROJECT NUMBER | | 3.6.1 | | | | | | | | | | | | | | |
| PROJECT TITLE | | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | | |
| Records Management | | To centralize and archive municipal records by June 2020. | | By sourcing the services of a service provider towards centralisation & archiving of municipal records | | | | | | | | | | | | |
| ANNUAL TARGET | | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | | | | TOTAL BUDGET ALLOCATOR | | | |
| Centralised and archived Engineering Services and Development Planning Records by June 2020. | | BTO and Corporate Services records centralised and archived . | | Centralisation and archiving of Engineering Services and Development Planning Records. | | | | | | | | | R 320 847.43 | | | |
| INPUT INDICATOR | | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | | |
| Budget and stationery | | Schedules and Reports | | Schedules for Centralized and archived Engineering Services and Development Planning Records. | | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of specification and submit to SCM | | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | | |
| Audit of records for 1 department | | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | | |
| Centralize Engineering Services Records | | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of specification and submit to SCM | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | |
| Audit of records for 1 department | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | |
| Centralize Engineering Services Records | Ms N Rabie/ Mr. M. Klaas | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of specification and submit to SCM | July 2019 | Jan 2020 | | | | |
| Audit of records for 1 department | Aug 2019 | Mar 2020 | | | | |
| Centralize Engineering Services Records | Oct 2019 | Jun 2020 | | | | |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE | | |
| PROJECT MANAGER | MANAGER ICT | | |
| PROJECT NUMBER | 3.7.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Municipal ICT Systems and Infrastructure | To ensure maximum availability of efficient ICT Systems by June 2020. | To ensure maximum availability of sufficient ICT Services by June 2019 | |
| ANNUAL TARGET | BASELINE INFORMATION | | TOTAL BUDGET ALLOCATOR |
| Up-to-date SLAs and Licenses | ICT Systems in Place | Maintenance of Service level Agreements and renewal of Licences | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| | Signed Project Completion Report | Signed SLAs and renewed Licences | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Identify SLAs to be maintained | Mr M Nqwazi/ Miss N Ntlanga | | | | | | | | | | | | | |
| Submit SLAs to Legal office for quality assurance | Mr M Nqwazi/ Miss N Ntlanga | | | | | | | | | | | | | |

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|---|---|---|
| After review by the Legal advisor, SLAs will be submitted the MMs office for signing off | Mr M Nqwazi/ Miss N Ntlanga | |
| Identify Licences that are due for renewal | Mr M Nqwazi/ Miss N Ntlanga | |
| Submit to SCM for requisition purposes | Mr M Nqwazi/ Miss N Ntlanga | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Identify SLAs to be maintained | July 2018 | July 2018 | 1 000 000 | | | |
| Submit SLAs to Legal office for quality assurance | Aug 2018 | Aug 2018 | | 500 000 | | |
| After review by the Legal advisor, SLAs will be submitted the MMs office for signing off | Sep 2018 | Sep 2018 | | | 0.00 | |
| Identify Licences that are due for renewal | Nov 2018 | Nov 2018 | | | | |
| Submit to SCM for requisition purposes | May 2019 | May 2019 | | | | 1 052 712 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE | | |
| PROJECT MANAGER | MANGER ICT | | |
| PROJECT NUMBER | 3.7.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Municipal ICT Systems and Infrastructure | To ensure maximum availability of efficient ICT Systems by June 2020. | By Improving Standard Operational Processes on Municipal Systems | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 3 renewed and maintained service level agreements and licences. By June 2020 | ICT Systems in Place | Renewal and Maintenance of three Service level Agreements and Licences | R 2 051 547.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget and concept document | Signed SLAs/ payment certificate | Number of Renewed and signed SLA and Licences | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Draft concept document and approval and submit to SCM | Mr M Nqwazi/ Miss N Ntlanga | | | | | | | | | | | | | |
| Draft concept document and approval and submit to SCM | Mr M Nqwazi/ Miss N Ntlanga | | | | | | | | | | | | | |
| Draft concept document and approval and submit to SCM . | Mr M Nqwazi/ Miss N Ntlanga | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Draft concept document and approval and submit to SCM | Aug 2019 | Aug 2019 | R 683 858.00 | | | |
| Draft concept document and approval and submit to SCM | Jan 2020 | Jan 2020 | | | R 683 858.00 | |
| Draft concept document and approval and submit to SCM | Apr 2020 | Apr 2020 | | | | R 683 858.00 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
| FOCUS AREA | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE | | |
| PROJECT MANAGER | MANAGER ICT | | |
| PROJECT NUMBER | 3.7.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Municipal ICT Systems and Infrastructure | To ensure that Corporate Governance of ICT is implemented by June 2020. | By ensuring Continuity in municipal ICT operations | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Reviewed disaster recovery plan. | Cloud Disaster Recovery Site and dedicated server room in Place | Review of the Disaster Recovery Plan | 0 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Human Resources | Draft DRP and/or Signed DRP | One reviewed & adopted Disaster Recovery Plan |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Develop a draft DRP | Mr M Nqwazi | | | | | | | | | | | | | |
| Develop a Plan and communicate to key stakeholders. | Mr M Nqwazi | | | | | | | | | | | | | |
| Submit Draft DRP for Adoption | Mr M Nqwazi | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Develop a draft DRP | Oct 2019 | Oct 2019 | | 0 | | |
| Develop a Plan and communicate to key stakeholders | Jan 2020 | Mar 2020 | | | 0 | |
| Submit Draft DRP for Adoption | Apr 2020 | Jun 2020 | | | | 0 |

| NATIONAL KEY PERFORMANCE AREA | Municipal Institutional Development And Transformation: Corporate Services | | |
|---|---|---|---|
| FOCUS AREA | MUNICIPAL CORPORATE GOVERNANCE OF ICT | | |
| PROJECT MANAGER | MANAGER ICT | | |
| PROJECT NUMBER | 3.10.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Municipal Corporate Governance of ICT | To ensure that Corporate Governance of ICT is implemented by June 2020. | By maintaining the Municipal website through regular updates of the website content | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Updated Municipal Website Content | Municipal Website in place | Quarterly updates of four (4) municipal compliance documents on the website | 0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Resources | | Screenshots of uploaded municipal documents | | | Number of uploaded municipal compliance documents on the website | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Receive document from all department and upload onto the website | | Ms N Ntlanga | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | | | | | | | | | | QUARTER 4 | | |
| Receive document from all department and upload onto the website | July 2019 | Jun 2020 | 0 | 0 | 0 | | | | | | | | | | 0 | | |

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| NATIONAL KEY PERFORMANCE AREA | | Municipal Institutional Development And Transformation: Corporate Services | | | | | | | | | | | | | | | |
| FOCUS AREA | | MUNICIPAL CORPORATE GOVERNANCE OF ICT | | | | | | | | | | | | | | | |
| PROJECT MANAGER | | MANAGER ICT | | | | | | | | | | | | | | | |
| PROJECT NUMBER | | 3.10.2 | | | | | | | | | | | | | | | |
| PROJECT TITLE | | IDP OBJECTIVE | | | STRATEGY | | | | | | | | | | | | |
| Municipal Corporate Governance of ICT | | To ensure that Corporate Governance of ICT is implemented by June 2020. | | | By reviewal of Municipal ICT Governance framework. | | | | | | | | | | | | |
| ANNUAL TARGET | | BASELINE INFORMATION | | | PROJECT TO BE IMPLEMENTED | | | | | | | | | | TOTAL BUDGET ALLOCATOR | | |
| Reviewed of ICT Governance Framework. | | Governance Structures and Policies in Place | | | Review of ICT Governance Framework. | | | | | | | | | | | | |
| INPUT INDICATOR | | MEANS OF VERIFICATION (OUTPUT) | | | OUTCOME INDICATOR | | | | | | | | | | | | |
| | | Concept Document/Adopted ICT Framework | | | Council approved ICT Governance Framework. | | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | Mr M Nqwazi | | | | | | | | | | | | | | | |
| | | Mr M Nqwazi | | | | | | | | | | | | | | | |

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| | | Mr M Nqwazi | | | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | | QUARTER 2 | | | | QUARTER 3 | | | | | | QUARTER 4 | | | |
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7.5 KPA NO. 4: FINANCIAL VIABILITY

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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILLITY | | |
| FOCUS AREA | REVENUE MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE | | |
| PROJECT NUMBER | 4.1.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Labelling of electricity meters | To achieve 100% billing for all services that are to be billed by June 2020 | Metering of all electricity consumption | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 70 conventional Meters Labelled | Meters on the ground are not clearly marked | Labelling of meters | R 75 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Electricity master list | Verification report of labelled meters | Increased revenue collection | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment Letter | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Labelling of electricity meters | 01 July 2019 | 30 June 2020 | R 37 500 | R 37 500 | | |
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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILLITY | |
| FOCUS AREA | REVENUE MANAGEMENT | |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE | |
| PROJECT NUMBER | 4.1.2 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Metering of Own Consumption | To achieve 100% billing for all services that are to be billed by June 2020 | Metring of Electricity Consumption |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 12 Own Consumption Meters Installed | Own Consumption not Metered | Metering of Own Consumption | R 600 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Electricity master list | Report of Own Meters Installed and Pictures | Increased Revenue Collection | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment Letter | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Report on Installed Meters | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Installation of Own Consumption Meters | 01 July 2019 | 30 June 2020 | R 300 000 | R 300 000 | R 0 | R 0 |
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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILLITY | | |
|---|---|---|---|
| FOCUS AREA | REVENUE MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE | | |
| PROJECT NUMBER | 4.1.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Maintain an accurate and complete consumer master database for refuse, electricity and property rates | To achieve 100% billing for all services that are to be billed by June 2020 | Monthly billing of all consumers for all services | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Billing of 2136 consumer Accounts for Property Rates, Refuse and Electricity | 90% billing on property rates, 60% on electricity and 50% on refuse | Maintain an accurate and complete consumer master database for refuse, electricity and property rates | R 0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Consumer Database (General Valuation roll, electricity master list, refuse collection master list) | Debtors Ageing Analysis, Monthly billing reports. | 100% of consumers billed as per consumer master database | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |
|---|---|---|---|---|---|---|

| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Update consumer database | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Update consumer database | 01 July 2019 | 30 June 2020 | R 0 | R 0 | R 0 | R 0 |
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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILLITY | | |
| FOCUS AREA | REVENUE MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE | | |
| PROJECT NUMBER | 4.1.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Review of revenue enhancement strategy | To achieve 100% billing for all services that are to be billed by June 2020 | Review of revenue enhancement strategy | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Increased revenue generation | Old revenue enhancement strategy last done in 2014 | Review of revenue enhancement strategy | R 400 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| 2014 revenue enhancement strategy | Reviewed Revenue enhancement strategy | Increased revenue collection | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment letter, inception meeting | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Data collection and analysis | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Tabling Draft Report | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Review of Draft report | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Final Report | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Adoption of Review of revenue enhancement strategy | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Review of revenue enhancement strategy | 01 July 2019 | 30 June 2020 | R 200 000 | R 200 000 | R 0 | R 0 |

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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILLITY | | |
| FOCUS AREA | REVENUE MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE | | |
| PROJECT NUMBER | 4.1.5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Outsourcing of collection services | To achieve 100% billing for all services that are to be billed by June 2020 | Implementation of credit control measures | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Handing over of accounts that are beyond 90 days. | Long outstanding debtors, which are more than 365 days | Outsourcing of collection services | R 500 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Consumer Database, updated consumer registration forms | Debtors Ageing Analysis report | Improving Municipal Financial Administrative Capacity | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment letter | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Progress report | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
| Close out report | Manager : Revenue and Expenditure | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Debt collection | 01 July 2019 | 30 June 2020 | R0 | R 167 000 | R166 000 | R167 000 |
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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY |
| FOCUS AREA | EXPENDITURE MANAGEMENT |
| PROJECT MANAGER | MANAGER: REVENUE AND EXPENDITURE |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT NUMBER | 4.2 | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | | | | | | | | | | | |
| Centralisation of submission of invoices per department | To pay creditors within 30 days in compliance with the MFMA by June 2020 | Enforcement of system descriptions and processes as per the Account payable policy | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR | | | | | | | | | | |
| Reduction of debtors at year end | Invoices still taking longer to reach BTO for payment | Centralisation of submission of invoices per department | R 0.00 | | | | | | | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | | | | | | | | |
| Invoice register, payment voucher | Creditors Age Analysis, and the invoice register | Age analysis reflecting creditors within 30 days | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Updated Invoice Register per department and date stamp invoices on receipt | Manager : Supply Chain Management | | | | | | | | | | | | |
| Reviews of all payments | All Managers and Senior Managers | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Payment of invoices within 30 days | 01 July 2019 | 30 June 2020 | N/A | N/A | N/A | N/A |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
| FOCUS AREA | SUPPLY CHAIN MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: SUPPLY CHAIN MANAGEMENT | | |
| PROJECT NUMBER | 4.3 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Review of SCM systems to address the four pillars of SCM | To have an effective and efficient Supply Chain Management System by June 2020 | Review and constantly monitor SCM systems and processes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Efficient and effective delivery of goods and services as per Procurement Plan | Non-adherence to the procurement processes and timelines for delivery | Review of SCM systems to address the four pillars of SCM | R210 600 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| SCM Systems descriptions | Signed system description and flowcharts | Approved system description and flowcharts | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment letter | Manager: Supply Chain Management | | | | | | | | | | | | | |
| Gap Analysis and draft system description | Manager: Supply Chain Management | | | | | | | | | | | | | |
| Signed system descriptions and flowcharts | Manager: Supply Chain Management | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| | | | | | | |
| Review of SCM Systems | 01 July 2019 | 30 June 2020 | R105 300 | R105 300 | N/A | N/A |

| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
|---|---|---|---|
| FOCUS AREA | SUPPLY CHAIN MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: SUPPLY CHAIN MANAGEMENT | | |
| PROJECT NUMBER | 4.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Setup of electronic filing system and conversion of information into electronic documents | To have an effective and reliable filing system for SCM and all awarded tender documents and payment vouchers | Continuation of the Conversion of Budget and Treasury filing to electronic for old documents already audited | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Electronic filing system setup and loading of Treasury documents | Paper based and physical filing | Setup of electronic filing system and conversion of information into electronic documents | R2 500 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Hardcopy documents | Appointment letter, setup progress report of electronic filing system, progress report of scanned documents | Electronic filing system for Budget and Treasury documents | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appointment letter | Manager : Supply Chain Management | | | | | | | | | | | | | |
| Set up progress report | Manager : Supply Chain Management | | | | | | | | | | | | | |
| Scanning of documents | Manager : Supply Chain Management | | | | | | | | | | | | | |

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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Electronic filing system | 1 July 2019 | 30 June 2020 | R0 | R1 500 000 | R 500 000 | R 500 000 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
| FOCUS AREA | SUPPLY CHAIN MANAGEMENT | | |
| PROJECT MANAGER | MANAGER: SUPPLY CHAIN MANAGEMENT | | |
| PROJECT NUMBER | 4.5.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Review of the GRAP compliant asset register | To accurately account for the value and location of all municipal assets by 30 June 2020 | Annual review of the asset management policy and update of the fixed asset register | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| GRAP compliant Asset register as at 30 June 2020 | GRAP compliant Asset register as at 30 June 2019 | Review of the GRAP compliant asset register | R1 300 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Asset data (payments, general ledger, verifications) | Signed GRAP compliant asset register | Signed GRAP compliant asset register | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Asset Register | Manager : Supply Chain Management | | | | | | | | | | | | | |
| Submission to AG | Manager : Supply Chain Management | | | | | | | | | | | | | |
| Responses to Audit findings | Manager : Supply Chain Management | | | | | | | | | | | | | |
| Review for the next financial year (2020/21) | Manager : Supply Chain Management | | | | | | | | | | | | | |

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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Review of the GRAP compliant asset register | 1 July 2019 | 30 June 2020 | R260 000 | R260 000 | R260 000 | R260 000 |

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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY |
| FOCUS AREA | SUPPLY CHAIN MANAGEMENT |
| PROJECT MANAGER | MANAGER: SUPPLY CHAIN MANAGEMENT |

| | | | |
|---|---|---|---|
| PROJECT NUMBER | 4.5.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Establishment of the Asset Management unit | To accurately account for the value and location of all municipal assets by 30 June 2020 | Review of the Asset Management Organisation Structure | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| To have a fully Fledged Asset Management Unit | Asset Management within SCM | Establishment of the Asset Management unit | R800 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Asset register, acquired assets | Approved Organisational structure | GRAP compliant asset register | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Submission of request to Municipal Manager | Manager: Supply Chain Management | | | | | | | | | | | | | |
| Submission to Corporate Services | Manager: Supply Chain Management | | | | | | | | | | | | | |
| Finalisation of Organisational structure | Manager: Supply Chain Management | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Establishment of the Asset Management unit | 1 July 2019 | 30 June 2020 | R0 | R0 | R800 000 | N/A |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
| FOCUS AREA | REPORTING | | |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING | | |
| PROJECT NUMBER | 4.6.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Development of processes and procedures for compilation of Compliant annual financial statements | To compile Annual Financial Statements that comply with all requirements as at 30 June 2020 | Develop sound, strict and effective procedures for the compilation of AFS | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Credible and fully compliant Annual Financial Statements | Audited Annual Financial Statements for 2017/18 with compliance findings | Development of processes and procedures for compilation of Compliant annual financial statements | R 425 750 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

| General Ledger Trial balance, Budget | Quarterly and Annual Financial Statements | Compliant Annual Financial Statement | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| | | | | | | | | | | | | | | |
| Finalisation of Trial Balance, finalisation of AFS Plan | Chief Financial Officer | | | | | | | | | | | | | |
| Submit to IA, Audit Committee, Treasury and AG | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| External Audit by AG | Chief Financial Officer | | | | | | | | | | | | | |
| Submission to Treasury Audited AFS | | | | | | | | | | | | | | |
| Renewal of Caseware Licenses | | | | | | | | | | | | | | |
| Preparation of Mid Year Financials, submission to IA | | | | | | | | | | | | | | |
| Interim Financial Statements | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Finalisation of Trial Balance, finalisation of AFS Plan | 1 July 2019 | 31 July 2019 | N/A | N/A | N/A | N/A |
| Submit to IA, Audit Committee, Treasury and AG | 1 July 2019 | 31 August 2019 | N/A | N/A | N/A | N/A |
| External Audit by AG | 1 September 2019 | 30 Nov 2019 | N/A | N/A | N/A | N/A |
| Submission to Treasury Audited AFS | December 2019 | | N/A | N/A | N/A | N/A |
| Renewal of Caseware Licenses and trainings | | January 2020 | N/A | N/A | R400 000 | N/A |
| Preparation of MidYear Financials, submission to IA | February 2020 | March 2020 | N/A | N/A | N/A | N/A |
| Interim Financial Statements | May 2020 | June 2020 | N/A | N/A | N/A | N/A |

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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY |
| FOCUS AREA | REPORTING |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING |
| PROJECT NUMBER | 4.6.2 |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
|---|---|---|---|
| Manage the external audit by the office of the Auditor General to ensure smooth running | To achieve a clean audit | Manage audit and ensure audit readiness | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Manage the external audit and ensure audit readiness to achieve clean audit opinion by 30 June 2020 | Audited Annual Financial Statements for 2017/18 with compliance findings | Manage the external audit by the office of the Auditor General to ensure smooth running | R 4 808 202 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Annual Financial Statement | Signed Audit report, proof of submission to AG,RFI register, COAF Register, Audit Action plan | Signed Audit report | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Proof of submission to AG | Chief Financial Officer | | | | | | | | | | | | | |
| Responses to AG queries and submission RFI | Chief Financial Officer | | | | | | | | | | | | | |
| Audit action plan | Chief Financial Officer | | | | | | | | | | | | | |
| Monitoring and implementation of Audit Action Plan | Chief Financial Officer | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Proof of submission to AG | 30 August 2019 | 30 August 2019 | R721 230.30 | R1 442 460.60 | | R1 442 460.60 |
| Responses to AG queries and submission RFI | 1 July 2019 | 30 November 2019 | | | R 1 202 050.50 | |
| Audit Action Plan | 1 January 2020 | 31 March 2020 | N/A | N/A | N/A | N/A |
| Monitoring and implementation of Audit Action Plan | 1 April 2020 | 30 June 2020 | N/A | N/A | N/A | N/A |

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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY |
| FOCUS AREA | REPORTING |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING |
| PROJECT NUMBER | 4.6.3 |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
|---|---|---|---|
| Performance of monthly reconciliations | To achieve a clean audit | Manage audit and ensure audit readiness | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

| | | | |
|---|---|---|---|
| Ensure audit readiness | Reconciliations not done monthly | Performance of monthly reconciliations | R0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| General Ledger, bank statements | Reviewed reconciliations | Signed monthly reconciliations | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Prepare and review monthly reconciliations | All Budget and Treasury managers | | | | | | | | | | | | | |
| General ledger review to ensure readiness for preparation of quarterly reports | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Prepare 1st Quarter statutory reports | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Prepare and submit monthly budget reports | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Prepare and review monthly reconciliations | 1 July 2019 | 30 June 2020 | N/A | N/A | N/A | N/A |
| General ledger review to ensure readiness for preparation of quarterly reports | 1st day of each month | Last day of each month | N/A | N/A | N/A | N/A |
| Prepare 1st Quarter statutory reports | | Last day of the 1st month after end of quarter | N/A | N/A | N/A | N/A |
| Prepare and submit monthly budget reports | | 10th working day after end of each month | N/A | N/A | N/A | N/A |
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| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
| FOCUS AREA | REPORTING | | |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING | | |
| PROJECT NUMBER | 4.6.4 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Reviews Annual Financial Statement | To achieve a clean audit | Manage audit and ensure audit readiness | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| External review of the Annual Financial statements and Performance report | Audited Annual Financial Statements for 2017/18 with compliance findings | Sourcing of professional appropriately qualified reviewer | R200 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

| Annual Financial Statement | Reviewed Financial Statements | Reviews Annual Financial Statement | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| TOR, Advert and Appointment letter | All Budget and Treasury managers | | | | | | | | | | | | | |
| Reviewed of Annual Financial Statement | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Payment of appointed service provider | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| TOR, Advert and Appointment letter | 1 July 2019 | 30 July 2019 | N/A | N/A | N/A | N/A |
| Reviewed of Annual Financial Statement | 1 August 2019 | 31 August 2019 | N/A | N/A | N/A | N/A |
| Payment of appointed service provider | 1 Dec 2019 | 31 Dec 2019 | | R200 000 | | |

| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
|---|---|---|---|
| FOCUS AREA | BUDGETING | | |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING | | |
| PROJECT NUMBER | 4.7 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Training of Financial Management interns, finance officials and payments of stipends | Adhere to compliance in terms of Municipal budget and reporting requirements | Preparation and submission of all in-year statutory reports | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Training of all financial management interns and finance staff to meet minimum competency requirements | Appointed interns and new accountants | Training of Financial Management interns, finance officials and payments of stipends | R700 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Interns | Attendance register and proof of payment | Capacitated interns and officials | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Training of Financial Management interns, finance officials and payments of stipends | MANAGER: BUDGETING AND REPORTING | | | | | | | | | | | | | |
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|---|---|---|---|---|---|---|
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Training of Financial Management interns, finance officials and payments of stipends | 1 July 2019 | 30 June 2020 | R175 000 | R175 000 | R175 000 | R175 000 |

| | | | |
|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | |
| FOCUS AREA | BUDGETING | | |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING | | |
| PROJECT NUMBER | 4.8.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Compile at least three budgets to be approved by council | To timely produce budgets in line with the National Treasury guidelines and regulations | Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| At least Three approved budgets | Adjustments budget approved by 27 February 2019 and draft budget approved by 31 March of each year | Compile at least three budgets to be approved by council | R0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget Process Plan, Budget submissions from departments | Council resolution,Adjustment budget 2019/20,draft budget 2020/21 and final budget 2020/21 | Council resolutions adopting the budgets | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Check adjustments appropriation bill for 2019/20 to identify any further allocations or re-allocations | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Request adjustments submissions from user departments | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Table adjustments budget to council for approval | Chief Financial Officer | | | | | | | | | | | | | |
| Get the division of revenue and work the municipality's revenue basket for the medium term | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Get and consolidate budget submissions from user departments | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Table draft budget for adoption | Chief Financial Officer | | | | | | | | | | | | | |
| Conduct public participation session to get comments | Chief Financial Officer | | | | | | | | | | | | | |
| Table final budget to council for approval | Chief Financial Officer | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| | | | | | | |
| Check adjustments appropriation bill for 2020/21 to identify any further allocations or re-allocations | 15 December 2020 | 31 December 2020 | N/A | N/A | N/A | N/A |
| Request adjustments submissions from user departments | 1 February 2020 | 10 February 2020 | N/A | N/A | N/A | N/A |
| Table adjustments budget to council for approval | 26 February 2020 | 28 February 2020 | N/A | N/A | N/A | N/A |
| Get the division of revenue and work the municipality's revenue basket for the medium term | 28 February 2020 | 05 March 2020 | N/A | N/A | N/A | N/A |
| Get and consolidate budget submissions from user departments | 09 March 2020 | 13 March 2020 | N/A | N/A | N/A | N/A |
| Table draft budget for adoption | 30 March 2020 | 31 March 2020 | N/A | N/A | N/A | N/A |
| Conduct public participation session to get comments | 1 April 2020 | 30 April 2020 | N/A | N/A | N/A | N/A |
| Table final budget to council for approval | 27 May 2020 | 29 May 2020 | N/A | N/A | N/A | N/A |
| | | | | | | |

| NATIONAL KEY PERFORMANCE AREA | FINANCIAL VIABILITY | | | | | |
|---|---|---|---|---|---|---|
| FOCUS AREA | BUDGETING | | | | | |
| PROJECT MANAGER | MANAGER: BUDGETING AND REPORTING | | | | | |
| PROJECT NUMBER | 4.8.2 | | | | | |
| | IDP OBJECTIVE | STRATEGY | | | | |
| Publication of approved budgets | To timely produce budgets in line with the National Treasury guidelines and regulations | Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR | | | |
| Publication of approved budgets | Adjustments budget approved by 27 February 2019 and draft budget approved by 31 March of each year | Publication of approved budgets | R55 286 | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | | | | |
| Budgets adopted by council | At least three Adverts | Advertisement of at least three approved budgets and tariffs | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | 2ND QT | 3RD QT | 4TH QT |

| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Adjustment budget advert | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Draft budget Advert | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
| Final budget advert | Manager: Budgeting and Reporting | | | | | | | | | | | | | |
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| | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| | | | | | | |
| Adjustment budget advert | 1 March 2020 | 13 March 2020 | N/A | N/A | R55 286 | N/A |
| Draft budget Advert | 1 April 2020 | 14 April 2020 | N/A | N/A | | N/A |
| Final budget advert | 1 June 2020 | 12 June 2020 | N/A | N/A | | N/A |
| | | | | | | |

7.6 KPA NO. 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | |
|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | |
| **FOCUS AREA** | INTEGRATED DEVELOPMENT PLANNING | |
| **PROJECT MANAGER** | MUNICIPAL MANAGER | |
| **PROJECT NUMBER** | GG 01/2019/2020 KPA No 5 | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** |

| | | | |
|---|---|---|---|
| Integrated Development Plan Review | To ensure development of credible IDP - aligned with PMS & Budget by May 2020 | By developing IDP process plan. Conduct public participation programs and by ensuring alignment of IDP to the Budget | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Full compliance with Section 32 of the MSA of 2000. | Assessed credible IDP document adopted by council May 2018 | 2020/2021 IDP Review | R 1 978 393,20 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| 1. Adopted IDP and Budget Process Plan for 2020/21 review<br>2. Community Inputs Imbizo<br>3. First Draft noted by council by end March 2021.<br>4. Final IDP adopted by council in May 2021. | 1. Council resolution on adoption of IDP Process Plan for 2020/2021 review.<br>2. Community Inputs from Mayoral Imbizo<br>3. Council resolution on adoption of draft IDP review for 2020 / 2021.<br>4. Council resolution on Adoption of final IDP review for 2020/ 2021. | Council Adopted IDP Review for 2020/21 | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Development of IDP Process Plan | IDP CO ORDINATOR | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| 2. Public Consultation on IDP | | | | | | | | | | | | | | |
| 3. Facilitation of Stakeholder Consultative Meetings | | | | | | | | | | | | | | |
| 4. Draft Adopted adoption | | | | | | | | | | | | | | |
| 5. Final IDP adoption | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| 1. Development of IDP and Budget Process Plan 2020/21 | 1st July 2019 | 31th August 2019 | NIL | | | |
| 2. Council Meeting Adopting the IDP Process Plan | 31th August 2019 | 31th August 2019 | NIL | | | |
| 3. Advertisement of the Process Plan | 01 September 2019 | 8th September 2019 | R 15 000 | | | |
| 4. To have an IDP Steering Committee Meeting | From the 10th September 2019 | 10th August 2019 | R 10 000 00 | | | |
| 5. IDP Rep Forum Meeting | 01st September 2019 | 30th September 2019 | R 59 857.62 | | | |
| 6. Mayoral Imbizoôs Outreach Programs | 01st September 2019 | 31st October 2019 | | R 799 767.79 | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 7. Consolidation of Situational Analyses | 1st November 2019 | 30th November 2019 | | NIL | | |
| 8. Steering Committee Meeting- Situational Analysis | 6th December 2019 | 6th December 2019 | | R 8 000. 00 | | |
| 9. IDP Rep Forum Meeting ï Situation Analysis | 8th December 2019 | 8th December 2019 | | R60 000 | | |
| 10. Facilitate reviewal of IDP objectives, Strategy, project prioritization & Integration | 01 December 2019 | 28 February 2019 | | | Nil | |
| 11. IDP Steering Committee ï presentation of the draft IDP 2015/2016 | 9 March 2020 | 9 March 2020 | | | R10 000 00 | |
| 12. Council Meeting ï Adoption of draft IDP | 30 March 2020 | 30 March 2020 | | | Nil | |
| 13. Submission of the draft IDP to the MEC DLG&TA | 02 April 2020 | 13 April 2020 | | | | |
| 14. Advertising the draft IDP | 02 April 2020 | 13 April 2020 | | | | R15 000.00 |
| 15. Advertising IDP & Budget road-shows program | 02 April 2020 | 13 April 2020 | | | | R15 000.00 |
| 16. IDP & Budget Road-shows | 02 April 2020 | 30 April 2020 | | | | 799 767.79 |
| 17. Consolidation of public comments for road-shows | 01 April 2020 | 04 April 2020 | | | | Nil |
| 18. Public comments consideration by EXCO | 01 May 2020 | 10 May 2020 | | | | Nil |
| 19. IDP Steering Committee ï Presentation of the final IDP | 18 May 2020 | 18 May 2020 | | | | R 10 000.00 |
| 20. Council Meeting Adoption of final IDP | 31 May 2020 | 31 May 2020 | | | | Nil |
| 21. IDP Rep Forum Presentation of the final IDP | 15 June 2020 | 15 June 2020 | | | | R60 000.00 |
| 22. Advertising the Final IDP | 1 June 2020 | 09 June 2020 | | | | R10 000.00 |
| 23. Submission of the final IDP to the DLG&TA | 1 June 2020 | 09 June 2020 | | | | Nil |
| 24. IDP Printing | 1 June 2020 | 30 June 2020 | | | | 106 000.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |
| **FOCUS AREA** | INTEGRATED DEVELOPMENT PLANNING |

| | | | |
|---|---|---|---|
| **PROJECT MANAGER** | MUNICIPAL MANAGER | | |
| **PROJECT NUMBER** | GG 01/2019/2020 KPA NO 5 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Integrated Development Plan Review | To ensure IDP alignment with vision 2030 by June 2020 | By creating an environment for MLM communities to contribute to the drafting of MLM vision 2030 | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Consolidated Ward based Priorities and inputs for all 31 wards by June 2020 | N/A | Development of terms of reference and appointment of service provider to conduct ward based priorities and inputs on MLM vision 2030 by June 2020 | 700 000.00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Advertisement for commissioning of the service provider<br>Appointment of the service provider<br>Development of the process plan for alignment<br>Alignment | Advert,<br>Appointment of letter,<br>Council resolution on adoption of the process plan | 2020/21 IDP aligned with MLMDP | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Advertising for the appointment of service provider | Manager Operations | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| 2. Appointment and Commissioning of service provide | | | | | | | | | | | | | | |
| 3. Process Plan developed & adoption by council | | | | | | | | | | | | | | |
| 4. Alignment | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Advertising for the appointment of service provider | 1st August 2019 | 31st September 2019 | R60 000.00 | | | |
| Appointment and Commissioning of service provide | 1 September 2019 | 31st October 2019 | 640 000.00 | | | |
| Development of the process plan for alignment | 1 January 2020 | 31st March 2020 | | Nil | | |
| Alignment | | | | | Nil | Nil |

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|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and public participation | | |
| **FOCUS AREA** | Performance Management System | | |
| **PROJECT MANAGER** | Manager Municipal Operations | | |
| **PROJECT NUMBER** | GG/01/2019/2020 KPA No 5 | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Performance reporting | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence and monitoring by June 2020 | By facilitating formal and informal performance assessments | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATED** |
| 2 Annual assessments | Assessment results | | 0 |
| **INPUT INDICATOR** | **(OUTPUT INDICATOR** | **OUTCOME INDICATOR** | |
| Number of formal and informal assessments conducted | Assessment reports | Compliance with relevant legislation | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Annual assessments for the previous financial Year** | Operations Manager | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| **Mid-year Assessment** | Operations Manager | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Annual assessments | | | | | | |
| Development assessment score sheets | 1-11-2019 | 1-11-2019 | | 0 | | |
| Collection of PEO files | 10-11-2019 | 20-11-2019 | | | | |

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|---|---|---|---|---|---|---|
| Establishment of assessment Panel | 25-11-2019 | 25-11-2019 | | 0 | | |
| Assessment report by Panel | 02-12-2019 | 02-12-2019 | | 0 | | Nil |
| Submission of assessment report to council | 13-01-2020 | 13-01-2020 | | 0 | | |

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|---|---|---|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and public participation | | | | | |
| FOCUS AREA | Performance Management | | | | | |
| PROJECT MANAGER | Manager Municipal Operations | | | | | |
| PROJECT NUMBER | | | | | | |
| **PROJECT TITLE** | **OBJECTIVE(S)** | | **STRATEGIES** | | | |
| Annual Report 18/19 | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence and monitoring by June 2020 | | Consolidating information from other departments | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | | **PROJECT TO BE IMPLEMENTED** | | **TOTAL BUDGET ALLOCATED** | |
| To get comprehensive draft annual report submitted to Council and all organs of state within the stipulated timeframes as per legislation December 2019 | 2018/19 adopted annual report | | Improved quality of the annual report with clear performance achievements by the municipality during the financial year | | R 315 000.00 | |
| **INPUT INDICATOR** | **OUT PUT INDICATOR** | | **OUTCOME INDICATOR** | | | |
| -Draft Annual report tabled and considered by the Council and made public<br>-Draft Annual Report submitted to the relevant organs of state.<br>-Consideration of Oversight Committee Inputs and public and incorporated within the Final draft. | | | -Full compliance by municipality on relevant legislation<br>-Well informed public about the municipal performance on service delivery.<br>-Comments from COGTA obtained and considered. | | | |
| **KEY MILESTONES** | **RESPONSIBLE OFFICIAL** | | **TIME FRAMES** | **1ST QT** | **2ND QT** | **3RD QT** | **4TH QT** |
| **TOTAL BUDGET ALLOCATION** | Operating Budget R315 000.00 | | **VOTE NUMBER** | | | |
| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTERLY EXPENDITURE PROJECTIONS** | | | |
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| -Collect information | 01 July 20119 | 30 July 2019 | Nil | Nil | Nil | Nil |
| -Drafting of Annual Performance Report | 01 August 2019 | 25 August 2019 | Nil | Nil | Nil | Nil |
| Drafting of Municipal Annual Report 2018/19 | 01 September 2019 | 30 October 2019 | Nil | Nil | Nil | Nil |
| -Facilitate adoption process of Draft Annual Report for 2018/19 | 02 January 2020 | 25 January 2020 | Nil | Nil | Nil | Nil |

| | | | | | | |
|---|---|---|---|---|---|---|
| -Submission of Draft Annual Report to organs of state | 25 January 2020 | 10 February 2020 | Nil | Nil | Nil | Nil |
| -Invitation of comments and inputs on Draft Report | 01 March 2020 | 16 March 2020 | Nil | Nil | R10 000-00 | Nil |
| -Finalization of Draft Report and final approval by Council | 16 March 2020 | 31 March 2020 | Nil | Nil | Nil | Nil |
| -Printing Distribute copies of approved final annual report | 01 April 2020 | 30 April 2020 | Nil | Nil | R | Nil |
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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Internal Audit Unit | | |
| PROJECT MANAGER | Internal Audit Manager | | |
| PROJECT NUMBER | GG/01/2019/2020 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Implementation of internal audit plan | To strengthen & promote good governance within the institution by June 2020 | By reviewing adequacy and effectiveness internal control and compliance with laws and regulations. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Audit Committee approved Internal Audit Plan and Implementation of the Internal Audit Plan | Audit Committee approved Internal Audit Coverage Plan for 2019/2020 | Development of internal audit plan | R233 047.50 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget<br>Institutional Risk Register<br>Annual coverage plan<br>Internal Audit Charter | Approved Internal Audit Plan | Audit Committee approved Internal Audit Plan | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Assess control environment | Mr Mgxiva | | | | | | | | | | | | | |
| Establish whether there are policies, procedures and regulations in place | Mr Mgxiva | | | | | | | | | | | | | |
| Perform a risk control matrix | | | | | | | | | | | | | | |
| Conduct the audit reviews according to the audit programme | Mr Mgxiva | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Set up a meeting with engagement staff | July 2019 | June 2020 | | | | |

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|---|---|---|---|---|---|---|
| Draft the client's engagement letter | July 2019 | June 2020 | | | | |
| Set up a meeting with Senior Manager of the section concerned | July 2019 | June 2020 | | | | |
| Discussion of engagement objectives, risks and controls activities. | July 2019 | June 2020 | | | | |
| Issue the request for information to the client | July 2019 | June 2020 | | | | |
| ICT Governance | January 2020 | March 2020 | | R180 000,00 | | |
| PPE | April 2020 | May 2020 | | | R53047.50 | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Internal Audit Unit | | |
| PROJECT MANAGER | Internal Audit Manager | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Enterprise Risk Management | To improve Risk Management to an acceptable level by June 2020 | By conducting municipal risk management workshops.<br>By developing participatory risk management process plan. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Risk Assessment Workshop<br>Risk Management Policy review | Risk Register 18/19<br>Adopted risk Management Policy | Facilitate risk assessment and development of risk registers<br>Review of Risk Management Policy | R0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget<br>Risk Register 1819<br>SDBIP & IDP | Risk Register & Attendance Register<br>Reviewed Risk Management Policy | Risk Register & Risk Assessment Report<br>Reviewed Risk Management Policy | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Drafting of the concept document | Mr Mgxiva | | | | | | | | | | | | | |
| Advertising for risk assessment services | Mr Mgxiva | | | | | | | | | | | | | |
| Conducting the risk assessment, preparation of risk registers and preparation of risk report | Mr Mgxiva | | | | | | | | | | | | | |
| Review of risk register | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Risk Assessment Workshop | April 2020 | June 2020 | | | | R0 |
| Set up a meeting with Senior Manager of the section to confirm sectional risks. | April 2020 | June 2020 | | | | |
| Consolidation of the risk registers | April 2020 | June 2020 | | | | |
| Risk management report | April 2020 | June 2020 | | | | |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
|---|---|---|---|
| FOCUS AREA | Internal Audit Unit | | |
| PROJECT MANAGER | Internal Audit Manager | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Fraud Risk and Anti-Corruption Awareness Campaigns | To combat and defeat the fraud and corruption within Mbizana Municipality by June 2020 | By conducting awareness campaigns with all relevant stakeholders.<br>Review of Fraud and Anti-Corruption Policy | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Two Fraud and Anti- Corruption awareness campaigns<br>Fraud and Anti-Corruption Policy Review | Four Fraud and Anti-Corruption Awareness Campaigns<br>Adopted Fraud and Anti-Corruption Policy | Fraud and Anti-Corruption Awareness Campaigns<br>Review of Fraud and Anti-Corruption Policy | R0 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget<br>Risk Register<br>Promotional material | Attendance Register. Promotional Material, Invitation.<br>Reviewed Fraud and Anti-Corruption Policy | Fraud and Anti-Corruption Awareness Campaigns<br>Reviewed Fraud and Anti- Corruption Policy | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Drafting of the concept document | Mr Mgxiva | | | | | | | | | | | | | |
| Acquisition of promotional material | Mr Mgxiva | | | | | | | | | | | | | |
| Conducting the Fraud Risk and Anti-Corruption Awareness Campaigns | Mr Mgxiva | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Drafting of the concept document | October 2019 | December 2019 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Acquisition of promotional material | October 2019 | December 2019 | | | | |
| Conducting the Fraud Risk and Anti-Corruption Awareness Campaigns | October 2019 | June 2020 | | R0 | | R0 |
| Review of fraud and anti-corruption policy | April 2020 | June 2020 | | | | |

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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Internal Audit Unit | | |
| PROJECT MANAGER | Internal Audit Manager | | |
| PROJECT NUMBER | GG/01/2019/2020 KPA NO 5 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Audit Committee | To advise the municipal council on the adequacy and effectiveness of the systems of internal control by June 2020 | By reporting on risks, financial, internal controls matters | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Four Audit committee meetings | Six Audit Committee Meetings | Sitting of Audit Committee Meetings | R202 572.30 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Budget<br>Internal Audit Coverage Plan<br>Audit Committee Charter<br>Schedule of the Audit Committee meetings | Attendance register | Audit Committee Resolution Register | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Audit committee meetings | Mr Mgxiva | | | | | | | | | | | | | |
| Review of Internal Audit Reports | Mr Mgxiva | | | | | | | | | | | | | |
| Report to the council | Mr Mgxiva | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Issue of invitations to relevant stakeholders | July 2019 | June 2020 | | | | |
| Facilitation of booking for Audit Committee members and Payments of sittings allowance | July 2019 | June 2020 | R 50 643.04 | R50 643.04 | R50 643.04 | R 50 643.04 |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council approved products | Council approved special group's policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Career Exhibition | R 200 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget, Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Youth and Career Guidance Officer | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 2 July 2019 | 2 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 10 July 2019 | R 200 000 | - | - | - |
| Invitation | 4 July 2019 | 4 July 2019 | - | - | - | - |
| Event | 29 July 2019 | 2 August 2019 | - | - | - | - |
| Evaluation and Reporting | 5 August 2019 | 5 August 2019 | - | - | - | - |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council approved program | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Young Business Seminar | R 30 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Youth and Career Guidance Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |

| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 5 August 2019 | 5 August 2019 | - | - | - | - |
| Preparatory meeting | 8 August 2019 | 8 August 2019 | - | - | - | - |

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| Procurement of logistics | 8 August 2019 | 8 August 2019 | R 30 000 | - | - | - |
| Invitation | 9 August 2019 | 9 August 2019 | - | - | - | - |
| Event | 16 August 2019 | 16 August 2019 | - | - | - | - |
| Evaluation and Reporting | 17 August 2019 | 17 August 2019 | - | - | - | - |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of young people in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Job Hunting Workshop and Unemployed Graduate Seminar | R 30 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Youth and Career Guidance Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| **PROJECT MILESTONES** | **TIMEFRAMES** | **QUARTELY EXPENDITURE PROJECTIONS** |
|---|---|---|

| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|---|
| Development of concept | 17 November 2019 | 18 November 2019 | - | - | - | - |
| Preparatory meeting | 19 November 2019 | 19 November 2019 | - | - | - | - |
| Procurement of logistics | 20 November 2019 | 20 November 2019 | - | R 30 000 | - | - |
| Invitation | 20 November 2019 | 20 November 2019 | - | - | - | - |
| Event | 02 December 2019 | 02 December | - | - | - | - |
| Evaluation and Reporting | 03 December 2019 | 03 December 2019 | - | - | - | - |

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|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2019 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council Approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Initiation Support | R 50 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Outreach Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Event | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 1 November 2019 | 1 November 2019 | - | - | - | - |
| Preparatory meeting | 11 November 2019 | 11 November 2019 | - | - | - | - |
| Procurement of logistics | 12 November 2019 | 20 November 2019 | R 50 000 | - | - | - |
| Event | 24 November 2019 | 15 January 2020 | - | - | - | - |
| Evaluation and Reporting | 15 January 2020 | 15 January 2020 | - | - | - | - |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
|---|---|---|---|
| FOCUS AREA | Special Programmes Unit | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 8 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Mayors Schools Achievement Awards | R 501604,20 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Youth and Career Guidance Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of logistics | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 20 November 2019 | 20 November 2019 | - | - | - | - |
| Preparatory meeting | 29 November 2019 | 30 November 2019 | - | - | - | - |
| Procurement of logistics | 03 December 2019 | 13 December 2019 | - | R 500 000 | - | - |
| Invitation | 07 January 2020 | 07 January 2020 | - | - | - | - |
| Event | 18 January 2020 | 18 January 2020 | - | - | - | - |
| Evaluation and Reporting | 31 January 2020 | 31 January 2020 | - | - | - | - |
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|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2019 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support functioning of Youth Council | R 300 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME | 1ST QT | 2ND QT | 3RD QT | 4TH QT |
|---|---|---|---|---|---|---|

| | | FRAMES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Outreach Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 2 October 2019 | 02 October 2019 | - | - | - | - |
| Preparatory meeting | 4 October 2019 | 04 October 2019 | - | - | - | - |
| Procurement process | 7 October 2019 | 15 October 2019 | R 300 000 | - | - | - |
| Invitation | 8 October 2019 | 8 October 2019 | - | - | - | - |
| Event | 31 October 2019 | 02 November 2019 | - | - | - | - |
| Evaluation and Reporting | 2 November 2019 | 2 November 2019 | | - | - | - |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 8 Council approved programs | Council approved special groups' policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Youth Month Celebration | R 30 000 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Youth and Career Guidance Officer | | | | | | | | | | | | | |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 04 May 2020 | 04 May 2020 | - | - | - | - |
| Preparatory meeting | 06 May 2020 | 06 May 2020 | - | - | - | - |
| Procurement process | 11 May 2020 | 21 May 2020 | R 30 000 | - | - | - |
| Invitation | 29 May 2020 | 29 May 2020 | - | - | - | - |
| Event | 1 June 2020 | 16 June 2020 | - | - | - | - |
| Evaluation and Reporting | 30 June 2020 | 30 June 2020 | - | - | - | - |
| | | | | | | |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
|---|---|---|
| FOCUS AREA | Special Programmes Unit | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Youth Development | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 8 Council Approved programs | Council approved special groups' policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of Rescue Centre | R 30 000 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of young people who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Outreach Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 04 May 2020 | 04 May 2020 | - | - | - | - |
| Preparatory meeting | 06 May 2020 | 06 May 2020 | - | - | - | - |
| Procurement process | 11 May 2020 | 21 May 2020 | R 30 000 | - | - | - |
| Invitation | 29 May 2020 | 29 May 2020 | - | - | - | - |
| Event | 1 June 2020 | 16 June 2020 | - | - | - | - |
| Evaluation and Reporting | 30 June 2020 | 30 June 2020 | - | - | - | - |
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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Special Programmes Unit | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Elderly | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Golden Games | R 135456.10 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of elderly people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Development of concept | Elderly, Children and PWD Officer | | | | | | | | | | | | | |
| Preparatory meetings | | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 2 July 2019 | 2 July 2019 | - | - | - | - |
| Preparatory meeting | 3 July 2019 | 3 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 10 July 2019 | R 100 000 | - | - | - |
| Event | 1 July 2019 | 03 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation |
| **FOCUS AREA** | Special Programmes Unit |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support |

| PROJECT NUMBER | | | |
|---|---|---|---|
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Elderly | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Elderly Christmas Party | R 200 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of elderly people who participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Elderly, Children and PWD Officer | | | | | | | | | | | | | |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 4 November 2019 | 4 November 2019 | - | - | - | - |
| Preparatory meeting | 7 November 2019 | 07 November 2019 | - | - | - | - |
| Procurement of logistics | 11 November 2019 | 22 November 2019 | R 200 000 | - | - | - |
| Event | 6 December 2019 | 06 December 2019 | - | - | - | - |
| Evaluation and Reporting | 04 January 2020 | 4 January 2020 | - | - | - | - |
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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation |
|---|---|
| FOCUS AREA | Special Programmes Unit |

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|---|---|---|---|
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Elderly | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of elderly center's | R 144 24215 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of elderly people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Elderly , Children and PWD Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | ■ | | | | | | | |
| Procurement of logistics | | | | | | | ■ | | | | | | | |
| Invitation | | | | | | | ■ | | | | | | | |
| Event | | | | | | | | ■ | | | | | | |
| Evaluation and Reporting | | | | | | | | ■ | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 1 January 2020 | 1 January 2020 | - | - | - | - |
| Preparatory meeting | 3 January 2020 | 3 January 2020 | - | - | - | - |
| Procurement of logistics | 3 January 2020 | 13 January 2020 | R 144 242.15 | - | - | - |
| Event | 18 January 2020 | 18 January 2020 | - | - | - | - |
| Evaluation and Reporting | 30 January 2020 | 30 January 2020 | - | - | - | - |
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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Special Programmes Unit | | |
| **PROJECT MANAGER** | Manager Mayoralty and executive support | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| People with Disability | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 2 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support functioning of people with disability forum | R 119550.80 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of PWD who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Elderly, Children and PWD Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement of logistics | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 2 July 2019 | 2 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 1 June 2020 | R 18 568.7 | R 18 274.7 | R 18 274.7 | R 18 274.7 |

| | | |
|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | |
| **FOCUS AREA** | Special Programmes Unit | |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support | |
| **PROJECT NUMBER** | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** |
| PWD | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 2 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Disability Month | R 100 000 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of PWD who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Elderly, Children and PWD Officer | | | | | | | | | | | | |
| Preparatory meeting | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 9 November 2019 | 09 November 2019 | - | - | - | - |
| Preparatory meeting | 10 November 2019 | 10 November 2019 | - | - | - | - |
| Procurement of logistics | 11 November 2019 | 20 November 2019 | R 100 000 | - | - | - |
| Event | 1 December 2019 | 1 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
| | | | | | | |

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|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Special Programmes Unit | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Women | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 3 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of function of women Forum | R 30 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of women who participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Gender Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Procurement of logistics | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 2 July 2019 | 02 June 2020 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 02 June 2020 | - | - | R 30 000 | - |
| | | | | | | |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
|---|---|---|---|
| FOCUS AREA | Special Programmes Unit | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Women | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 3 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Women's Month Celebrations | R 139 999. |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget | Attendance Registers | Number of campaign conducted | |

| | | |
|---|---|---|
| Approved concept documents and memos<br>Council Resolution | Event report | Number of women who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Elderly, Children and PWD Officer | | | | | | | | | | | | | |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 2 July 2019 | 2 July 2019 | - | - | - | - |
| Preparatory meeting | 3 July 2019 | 3 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 10 July 2019 | R 80 000 | - | - | - |
| Event | 1 July 2019 | 03 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Special Programmes Unit | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Women | To coordinate mainstreaming of special groups & support by June 2019 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 3 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | 16 Days of activism | R 66 758.5 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved budget | Attendance Registers | Number of campaign conducted | |

| | | |
|---|---|---|
| Approved concept documents and memos<br>Council Resolution | Event report | Number of women who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Gender Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 9 November 2019 | 09 November 2019 | - | - | - | - |
| Preparatory meeting | 10 November 2019 | 10 November 2019 | - | - | - | - |
| Procurement of logistics | 11 November 2019 | 20 November 2019 | R 66 758.5 | - | - | - |
| Event | 1 December 2019 | 1 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Special Programmes Unit | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Women | To coordinate mainstreaming of special groups & support by June 2019 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 3 Council approved programs | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | 16 Days of activism | R 66 758.5 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

| | | |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of women who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Gender Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 9 November 2019 | 09 November 2019 | - | - | - | - |
| Preparatory meeting | 10 November 2019 | 10 November 2019 | - | - | - | - |
| Procurement of logistics | 11 November 2019 | 20 November 2019 | R 66 758.5 | - | - | - |
| Event | 1 December 2019 | 1 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
| | | | | | | |

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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Special Programmes Unit | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Children | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

| | | | |
|---|---|---|---|
| 4 Council approved program | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Inkciyo Support | R 450 000 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of Children people who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Elderly, Children and PWD Officer | | | | | | | | | | | | | |
| Preparatory meetings | | | | | | | | | | | | | | |
| Inkciyo Stipend | | | | | | | | | | | | | | |
| Procurement of logistics Umkhosi Womhlanga | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 2 July 2019 | 2 July 2019 | - | - | - | - |
| Preparatory meeting | 3 July 2018 | 3 July 2018 | - | - | - | - |
| Procurement of logistics | 3 July 2018 | 10 July 2018 | R | - | - | - |
| Inkciyo Stipend | 2 July 2019 | 1 June 2020 | R 62500 | R 62 500 | R 62 500 | R 62 500 |
| Procurement of logistics Umkhosi Womhlanga | 07 November 2019 | 16 November 2019 | - | R 200 000 | - | - |
| Evaluation and Reporting | 4 January 2020 | 4 January 2020 | - | - | - | - |

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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation |
| FOCUS AREA | Special Programmes Unit |
| PROJECT MANAGER | Manager Mayoralty and Executive Support |
| PROJECT NUMBER | |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
|---|---|---|
| Children | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 4 Council approved program | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Back to School Campaign | R 200 000 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of children people who participated |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Gender Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 9 November 2019 | 09 November 2019 | - | - | - | - |
| Preparatory meeting | 10 November 2019 | 10 November 2019 | - | - | - | - |
| Procurement of logistics | 11 November 2019 | 20 November 2019 | R 200 000 | - | - | - |
| Event | 18 January 2020 | 18 January 2020 | - | - | - | - |
| Evaluation and Reporting | 30 January 2020 | 30 January 2020 | - | - | - | - |

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|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Special Programmes Unit | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Children | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Council approved program | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of Early Childhood Development Centre's | R 144 992 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of children people who participated | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of concept | Elderly, Children and PWD Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement process | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Development of concept | 04 May 2020 | 04 May 2020 | - | - | - | - |
| Preparatory meeting | 06 May 2020 | 06 May 2020 | - | - | - | - |
| Procurement process | 11 May 2020 | 21 May 2020 | - | - | - | R 200 000 |
| Invitation | 29 May 2020 | 29 May 2020 | - | - | - | - |
| Event | 1 June 2020 | 16 June 2020 | - | - | - | - |
| Evaluation and Reporting | 30 June 2020 | 30 June 2020 | - | - | - | - |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation |
| **FOCUS AREA** | Special Programmes Unit |
| **PROJECT MANAGER** | Manager Mayoralty and Executive Support |
| **PROJECT NUMBER** | |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
|---|---|---|---|
| Children | To coordinate mainstreaming of special groups & support by June 2020 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| 4 Council approved program | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of Child headed Household | R 200 000 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report | Number of campaign conducted<br>Number of children people who participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept | Elderly , Children and PWD Officer | | | | | | | | | | | | | |
| Preparatory meeting | | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Invitation | | | | | | | | | | | | | | |
| Event | | | | | | | | | | | | | | |
| Evaluation and Reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept | 1 November 2018 | 1 November 2018 | - | - | - | - |
| Preparatory meeting | 9 November 2018 | 9 November 2018 | - | - | - | - |
| Procurement of logistics | 12 November 2018 | 20 November 2018 | R 200 000 | - | - | - |
| Invitation | 21 November 2018 | 21 November 2018 | - | - | - | - |
| Event | 14 December 2019 | 14 December 2019 | - | - | - | - |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | - | - | - | - |
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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Sport Development | | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Sport Development | To coordinate organised sport and promote community participation in sport by 2020 | By supporting sport and recreational programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Support functioning of Sport and Recreational Council | R 100 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | Stakeholder Liaison Officer | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 July 2019 | 1 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 12 July 2019 | R 100 000 | - | - | - |
| Event | 4 August 2019 | 05 August 2019 | - | - | - | - |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | - | - | - | - |

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|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation |
| FOCUS AREA | Sport Development |

| | | | |
|---|---|---|---|
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Sport Development | To coordinate organised sport and promote community participation in sport by 2020 | By supporting sport and recreational programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Steve Tshwethe Games | R 150 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | Stakeholder Liaison Officer | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 July 2019 | 1 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 12 July 2019 | R 150 000 | - | - | - |
| Event | 4 August 2019 | 05 August 2019 | - | - | - | - |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | - | - | - | - |

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|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation |
| FOCUS AREA | Sport Development |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty |
| PROJECT NUMBER | |

| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
|---|---|---|---|
| Sport Development | To coordinate organised sport and promote community participation in sport by 2020 | By supporting sport and recreational programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Sport Championships | R 148 102.4 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | Stakeholder Liaison Officer | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 October 2019 | 1 October 2019 | - | - | - | - |
| Procurement of logistics | 3 October 2019 | 12 October 2019 | - | R 148 102.4 | - | - |
| Event | 16 December 2019 | 16 December 2019 | - | - | - | - |
| Monitoring and evaluation | 4 January 2019 | 4 January 2019 | - | - | - | - |

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|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Sport Development | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Sport Development | To coordinate organised sport and promote community participation in sport by 2020 | By supporting sport and recreational programmes | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Mayors Cup | R 800 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | Stakeholder Liaison Officer | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 25 January 2020 | 5 february 2020 | - | - | - | - |
| Procurement of logistics | 4 March 2020 | 18 March 2020 | - | - | R 800 000 | - |
| Event | 3 April 2020 | 27 June 2020 | - | - | - | - |
| Monitoring and evaluation | 15 June 2020 | 15 June 2020 | - | - | - | - |

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|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Legacy Projects | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Legacy Projects | To commemorate prominent figures important events and their legacy by June 2020 | By implementing council approved legacy projects and activities |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 4 projects to be conducted | Council approved policies and programmes | Nelson Mandela 67 Minutes | R 248 020.55 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Stakeholder Liaison Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | | 1 | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 July 2019 | 1 july 2019 | - | - | - | - |
| Procurement of logistics | 2 July 2019 | 10 July 2019 | R 248 020.55 | - | - | - |
| Event | 18 July 2019 | 18 July 2019 | - | - | - | - |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | - | - | - | - |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
|---|---|---|---|
| FOCUS AREA | Legacy Projects | | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Legacy Projects | To commemorate prominent figures important events and their legacy by June 2020 | by implementing council approved legacy projects and activities | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Winnie Madikizela-Mandela Commemoration | R 500 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Approved Budget and concept document | | Attendance register | | Number of programmes conducted<br>Number of people participated | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | Stakeholder Liaison Officer | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | | | | 1 | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | | | |
| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | | | QUARTER 4 | | | | | | | | |
| Development of concept document | 1 July 2019 | 1 july 2019 | - | - | - | | | - | | | | | | | | |
| Procurement of logistics | 2 July 2019 | 10 July 2019 | R 500 000 | | | | | | | | | | | | | |
| Event | 26 September 2019 | 26 September 2019 | - | - | - | | | - | | | | | | | | |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

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|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Legacy Projects | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| Legacy Projects | To commemorate prominent figures important events and their legacy by June 2020 | by implementing council approved legacy projects and activities | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 projects to be conducted | Council approved policies and programmes | Pondo Revolt Commemoration | R 500 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Stakeholder Liaison Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | | 1 | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 July 2019 | 1 July 2019 | - | - | - | - |
| Procurement of logistics | 2 July 2019 | 10 July 2019 | R 500 000 | - | - | - |
| Event | 19 August 2019 | 19 August 2019 | - | - | - | - |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | - | - | - | - |

| | | |
|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
| FOCUS AREA | Legacy Projects | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | |
| PROJECT NUMBER | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Legacy Projects | To commemorate prominent figures important events and their legacy by June 2020 | by implementing council approved legacy projects and activities |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| 4 projects to be conducted | Council approved policies and programmes | OR Tambo and Adelaide Tambo Commemoration | R 700 000 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Stakeholder Liaison Officer | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | | 1 | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 September 2019 | 1 September 2019 | - | - | - | - |
| Procurement of logistics | 04 September 2019 | 12 September 2019 | - | R 700 000 | - | - |
| Event | 1 October 2019 | 30 October 2019 | - | - | - | - |
| Monitoring and evaluation | 30 November 2019 | 30 November 2019 | - | - | - | - |
| | | | | | | |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
|---|---|---|
| FOCUS AREA | Customer Care | |
| PROJECT MANAGER | Manager Communications | |
| PROJECT NUMBER | 5.10 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Customer Care Policy | To minimize customer care related complaints and create a customer friendly environment by June 2020 | By implementing Customer Care awareness campaigns to improve the implementation of the Customer Care Policy |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| To conduct eight customer care programmes | Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey. | Implementation of customer care policy | R 416 598 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey. | Number of received complaints resolved. | Number of received complaints resolved. | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| 1. **8 Customer Care awareness Campaigns** | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Customer Care Awareness Campaign | 24 July 2019 | 24 July 2019 | R52 074,75 | | | |
| Customer Care Awareness Campaign | 11 September 2019 | 11 September 2019 | R52 074,75 | | | |
| Customer Care Awareness Campaign | 30 October 2019 | 30 October 2019 | | R52 074,75 | | |
| Customer Care Awareness Campaign | 04 December 2019 | 04 December 2019 | | R52 074,75 | | |
| Customer Care Awareness Campaign | 22 January 2020 | 22 January 2020 | | | R52 074,75 | |
| Customer Care Awareness Campaign | 18 March 2020 | 18 March 2020 | | | R52 074,75 | |
| Customer Care Awareness Campaign | 29 April 2020 | 29 April 2020 | | | | R52 074,75 |
| Customer Care Awareness Campaign | 10 June 2020 | 10 June 2020 | | | | R52 074,75 |

| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | |
|---|---|---|
| FOCUS AREA | Communications | |
| PROJECT MANAGER | Manager Communications | |
| PROJECT NUMBER | 5.11.1 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |
| Communication Strategy | To improve sound communication and public liaison by June 2020 | By implementing various mechanisms of communication within the council approved communication strategy<br>By implementing communication strategy |

| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
|---|---|---|---|
| One council approved communication strategy and implementation | reviewed and adopted strategy | Communication Strategy reviewal and implementation | R 1 054372 |

| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR |
|---|---|---|
| Reviewed and adopted communication strategy | Council minutes on the approval of the communication strategy<br>Attendance register and minutes | Council minutes on the approval of the communication strategy |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| 1. Submission of revised Communication Strategy where gaps have been identified to standing committee | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 2. Submission of Communication Strategy to Council for adoption | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 3. One newsletter production | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 4. One newsletter production | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 5. 4 LCF Meetings | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 6. Purchasing of Branding and Marketing Material | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 7. Advertising of municipal information | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 8. Communication Strategy Reviewal | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
| 9. Advertising | | | | | | | | | | | | | | |
| 10. Purchasing of promotional Items | | | | | | | | | | | | | | |
| 11. Radio Transmissions | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Identifying gaps on communication strategy | 16 August 2019 | 18 August 2019 | R0 | | | |
| To be adopted by the Council | 01 October 2019 | 30 November 2019 | | R0 | | |
| One Newsletter production | 13 January 2020 | 31 January 2020 | | | R82 845 | |
| One Newsletter production | 22 June 2020 | 30 June 2020 | | | | R82 845 |

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|---|---|---|---|---|---|---|
| LCF Meeting | 14 August 2019 | 14 August 2019 | R2760.45 | | | |
| LCF Meeting | 12 November 2019 | 12 November 2019 | | R2760.45 | | |
| LCF Meeting | 12 February 2020 | 12 February 2020 | | | R2760.45 | |
| LCF Meeting | 13 May 2020 | 13 May 2020 | | | | R2760.45 |
| Purchasing of Branding and Marketing Material | 08 July 2019 | 08 July 2019 | R138 180 | | | |
| Purchasing of Branding and Marketing Material | 13 January 2020 | 13 January 2020 | | | R138 180 | |
| Communication Strategy Reviewal | 16 March 2020 | 18 March 2020 | | | R 413 322 | |
| Advertising | 01 July 2019 | 15 June 2020 | R34 125 | R34 125 | R34 125 | R34 125 |
| Purchasing of Promotional Items | 16 March 2020 | 18 March 2020 | | | R52 500 | |
| Radio Transmissions | 01 July 2019 | 15 June 2020 | R16 569 | R16 569 | R16 569 | R16 569 |

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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | Intergovernmental Relations | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| IGR Meetings | To improve coordination of service delivery amongst spheres of government by June 2020 | By implementing IGR Terms of reference | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 Quarterly meetings | Adopted IGR framework and terms of reference and four IGR meetings | Quarterly IGR meetings | Nil |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Adopted IGR framework and terms of reference and four IGR meetings | Number of IGR meetings | Number of IGR meetings | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| **1. 4 Quarterly IGR meetings** | Communications Manager – Mr Cwibi | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |

| | | | | | | |
|---|---|---|---|---|---|---|
| IGR Meeting | 18 September 2019 | 18 September 2019 | R0 | | | |
| IGR Meeting | 06 November 2019 | 06 November 2019 | | R0 | | |
| IGR Meeting | 14 January 2020 | 14 January 2020 | | | R0 | |
| IGR Meeting | 08 April 2020 | 08 April 2020 | | | | R0 |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | HIV and Aids | | |
| PROJECT MANAGER | Manager Mayoralty and Executive Support | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| HIV and AIDS | To reduce the rate of HIV and AIDS prevalence by June 2020 | By reviewing and implementing HIV and AIDS plan | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 1 approved HIV/AIDS plan | One unapproved plan | Review HIV and AIDS Plan | R 243 012.00 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register<br>Approved concept document | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | HIV and AIDS coordinator | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| workshop | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 July 2019 | 1 July 2019 | - | - | - | - |
| Procurement of logistics | 3 July 2019 | 11 July 2019 | R 243 012.00 | - | - | - |
| Workshop | 30July 2019 | 1 August 2019 | - | - | - | - |
| Monitoring and evaluation | 30 September 2019 | 30 September 2019 | - | - | - | - |

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| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation |

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|---|---|---|---|
| FOCUS AREA | HIV and Aids | | |
| PROJECT MANAGER | Manager: Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| HIV and AIDS | To reduce the rate of HIV and AIDS prevalence by June 2020 | By continuous implementation of HTC programs in schools | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| 4 schools benefiting from the HTC programs | Council approved policies and programmes | Implementation of HTC in schools programmes | R 220 920 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | HIV and AIDS coordinator | | | | | | | | | | | | | |
| HTS Peer Educators Stipend | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 2 July 2019 | 2 July 2019 | - | - | - | - |
| HTS Peer Educator Stipend | 1 July 2019 | 30 June 2020 | R 55 230 | R 55 230 | R 55 230 | R 55 230 |
| Monitoring and evaluation | 3O July 2019 | 30 July 2020 | - | - | - | - |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | HIV and Aids | | |
| PROJECT MANAGER | Manager : Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| HIV and AIDS | To reduce the rate of HIV and AIDS prevalence by June 2020 | By supporting local functional support groups | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

| | | | |
|---|---|---|---|
| 2 functional support groups supported with health care materials | Council approved policies and programmes | Supplying health promotional items to 2 functional support groups | R 110 455.8 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | HIV and AIDS coordinator | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Events | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 October 2019 | 1 October 2019 | - | - | - | - |
| Procurement of logistics | 2 October 2019 | 11 October 2019 | - | R 110 455.8 | - | - |
| Event | 2 December 2019 | 2 December 2019 | - | - | - | - |
| Monitoring and evaluation | 14 December 2019 | 14 December 2019 | - | - | - | - |
| | | | | | | |

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|---|---|---|---|
| NATIONAL KEY PERFORMANCE AREA | Good Governance and Public Participation | | |
| FOCUS AREA | HIV and Aids | | |
| PROJECT MANAGER | Manager: Executive Support and Mayoralty | | |
| PROJECT NUMBER | | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| HIV and AIDS | To reduce the rate of HIV and AIDS prevalence by June 2020 | By supporting functional NGO's with health care materials | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

| | | | |
|---|---|---|---|
| 2 functional NGO's supported | Council approved policies and programmes | Providing 2 functional NGO's with health care materials | R 99 409.8 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Approved Budget and concept document | Attendance register and minutes of standing committee approving the plan | Number of programmes conducted<br>Number of people participated | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Development of concept document | HIV and AIDS coordinator | | | | | | | | | | | | | |
| Procurement of logistics | | | | | | | | | | | | | | |
| Reviewal session | | | | | | | | | | | | | | |
| Evaluation and reporting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of concept document | 1 October 2019 | 1 October 2019 | - | - | - | - |
| Procurement of logistics | 2 October 2019 | 11 October 2019 | - | R 99 409.8 | - | - |
| Event | 2 December 2019 | 2 December 2019 | - | - | - | - |
| Monitoring and evaluation | 14 December 2019 | 14 December 2019 | - | - | - | - |
| | | | | | | |

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|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | | | |
| **PROJECT MANAGER** | Manager: Legal Services | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Litigation | To ensure proper management of municipal legal matters | By implementing Council adopted legal risk management and litigation policy | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 Workshops Conducted | | | | Awareness workshops on legislation , cases and polices etc to be conducted | | | | R0.00 | | | | | | |
| **INPUT INDICATOR** | | **MEANS OF VERIFICATION (OUTPUT)** | | **OUTCOME INDICATOR** | | | | | | | | | | |
| Conduct Internal Workshops | | Attendance Register | | Number of workshops conducted | | | | | | | | | | |
| **KEY MILE STONES** | | **RESPONSIBLE OFFICIAL** | | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
| To conduct 1 workshop | | Manager: Legal Services | | August 2019 | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| To conduct 1 workshop | | Manager: Legal Services | | November 2019 | | | | | | | | | | | | |
| Nil | | Nil | | | | | | | | | | | | | | |
| To conduct 1 workshop | | Manager: Legal Services | | April 2020 | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | | | | | | | | | | | |
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | | **QUARTER 3** | | | **QUARTER 4** | | | | | | | |
| To conduct 1 workshop | August 2019 | August 2019 | R.0.00 | | | | | | | | | | | | | |
| To conduct 1 workshop | November 2019 | November 2019 | | R0.00 | | | | | | | | | | | | |
| Nil | Nil | Nil | | | | R.000 | | | | | | | | | | |
| To conduct 1 workshop | April 2020 | April 2020 | | | | | | | R0.00 | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | | | | | | | | | | | | |
| **FOCUS AREA** | Legal Services | | | | | | | | | | | | | |
| **PROJECT MANAGER** | Manager: Legal Services | | | | | | | | | | | | | |
| **PROJECT NUMBER** | **GG/01/2019/2020** | | | | | | | | | | | | | |
| **PROJECT TITLE** | | | **STRATEGY** | | | | | | | | | | | |
| Litigation | To ensure proper management of municipal legal matters | | By implementing Council adopted legal risk management and litigation policy | | | | | | | | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | | **PROJECT TO BE IMPLEMENTED** | | | | | **TOTAL BUDGET ALLOCATOR** | | | | | | |
| Approved Litigation Reduction Monitoring tool | | | Development of the Litigation Reduction Monitoring tool | | | | | R0.00 | | | | | | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | | **OUTCOME INDICATOR** | | | | | | | | | | | |
| To Develop a Litigation reduction Monitoring tool which will be disseminated to departments to respond to in aiming to mitigate litigation within the organisation | Extract of Council Approval of the monitoring tool | | Adoption of the Litigation Monitoring tool by Council | | | | | | | | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
| To present draft monitoring tool to Council for input | Manager: Legal Services | | July 2019 | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To present the monitoring tool for adoption | Manager: Legal Services | November 2019 | | | | | | | | | | | |
| Implementation of the monitoring tool | Manager: Legal Services | February 2020 | | | | | | | | | | | |
| Implementation of the monitoring tool | Manager: Legal Services | May 2020 | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
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| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| To present draft monitoring tool to Council for input | July 2019 | July 2019 | R0.00 | | | |
| To present the monitoring tool for adoption | November 2019 | November 2019 | | R0.00 | | |
| Implementation of the monitoring tool | February 2020 | February 2020 | | | R0.00 | |
| Implementation of the monitoring tool | May 2020 | May 2020 | | | | R0.00 |

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| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Legal Services | | |
| **PROJECT MANAGER** | Manager: Legal Services | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| Litigation | To ensure proper management of municipal legal matters | By implementing Council adopted legal risk management and litigation policy | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |
| Management of Municipal Litigation | Cases on court roll | Attending to Municipal cases on the court roll | R4 738 860.00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Budget<br>Stake holder consultation( Internal)<br>Appoint Service Provider | Standing Committee report and minutes | Number of cases attended and resolved | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Internal Stake holder consultation (Progress Report to standing committee litigation matters) | Manager : Legal Services | As and when a legal claim is lodged | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Appoint Service Provider ( Progress Report to standing committee on litigation matters) | Manager: Legal Services | As and when a legal claim is lodged | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget<br>(Progress Report to standing committee on litigation matters) | Manager: Legal Services | As and when an invoice is submitted for payment on work done by the Service Provider | | | | | | | | | | | | |
| (Progress Report to standing committee on litigation matters) | Manager: Legal Services | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Payment of Service Providers upon submission of invoices on work done on cases on the court roll | July 2019 | September 2019 | R1 184 715.00 | | | |
| Payment of Service Providers upon submission of invoices on work done on cases on the court roll | October 2019 | December 2019 | | R1 184 715.00 | | |
| Payment of Service Providers upon submission of invoices on work done on cases on the court roll | January 2020 | March 2020 | | | R1 184 715.00 | |
| Payment of Service Providers upon submission of invoices on work done on cases on the roll | April 2020 | June 2020 | | | | R1 184 715.00 |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| FOCUS AREA | PUBLIC PARTICIPATION | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.16 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Training of ward committee members | To strengthen and enhance public participation mechanism and strategies by June 2020 | Through capacity building and support to Public Participation Structures | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Training of selected ward committee members | 65 Trained ward committee members | Training of selected ward committee members and 4 ward war rooms committee members | R 567 824. 10 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Trained ward committee members | Number of trainings conducted and support provided to public participation structures | 65 ward committee members trained | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Training of 65 ward committee members | Public Participation Officer | | | | | | | | | | | | | |
| Support of Ward committee structures | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
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| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Identify 65 ward committee members | 01 August 2019 | 31 August 2019 | | | | |
| Conduct skills audit of ward committee members | 01 September 2019 | 31 September 2019 | | | | |
| Training of ward war rooms | 01 October 2019 | 15 December 2019 | | | R 48 000.00 | |
| Provide promotional material | 01 October 2019 | 15 December 2019 | | R 84 000.00 | | |
| Training of selected ward committee members | 28 February 2020 | 31 March 2020 | | | R 300 256.40 | |
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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| FOCUS AREA | PUBLIC PARTICIPATION | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.17.1 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Community Education | To ensure coordinated public participation on municipal programmes by June 2020 | By coordinating community education sessions of key stakeholders | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Conduct community education in 10 wards and monitor ward committee functionality | Community education conducted in three wards, adopted schedule of ward committee structures | Community education to 10 wards, monitor ward committee sittings, functionality and hold two quarterly meetings. | R 418 720 26 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Community Education conducted | Community education conducted in ten wars, ward committee structures monitored. | Budget allocation<br>Stakeholders mobilization | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Community Education in ten wards | Public Participation Officer | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of guidelines for community education | 01 July 2019 | 31 July 2019 | NIL | | | |
| Provide promotional material for community education | 01 Nov 2019 | 30 Nov 2019 | | R 55 234.20 | | |
| Community education meetings | 01 August 2019 | 31 Sept 2019 | R 90 486.06 | | | |
| Community education meetings | 01 Nov 2019 | 31 Dec 2019 | | R 90 486.06 | | |
| Community education meeting | 01 Feb 2020 | 28 Feb 2020 | | | R 90 486.06 | |
| Community education meetings | 01 April 2020 | 30 May 2020 | | | | R 90 486.06 |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| FOCUS AREA | PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.17.2 | | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | |
| Monitor ward committee functionality | To ensure coordinated public participation on municipal programmes by June 2020 | | By coordinating community education sessions of key stakeholders | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | TOTAL BUDGET ALLOCATOR | | | | | |
| Monitor ward committee functionality and Two Quarterly Meetings | Community education conducted in three wards, adopted schedule of ward committee structures | | Monitor ward committee sittings, functionality and hold two quarterly meetings | | | | | | R | | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | |
| Ward committee structures monitored and quarterly meetings held | Community education conducted in three wards, adopted schedule of ward committee structures | | Number of wards visited and quarterly meeting | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | |
| | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Ward committee meetings monitored | Public Participation Officer | | | | | | | | | | | | | |
| Two quarterly Meeting | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Monitoring of ward committee meetings | 01 July 2019 | 30 Sept 2019 | | | | |
| Quarterly meeting | 01 Nov 2019 | 30 Nov 2019 | | R50 000.00 | | R50 000.00 |
| Development of schedule of ward committee meetings | 01 June 2020 | 30 June 2020 | Nil | Nil | Nil | Nil |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | |
| FOCUS AREA | PUBLIC PARTICIPATION | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.18.1 | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY |

| | | | |
|---|---|---|---|
| CDW Support | To ensure coordinated public participation on municipal programmes by June 2020 | By supporting CDW's programmes and initiatives | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Know your CDW campaign, round table meeting and monitoring of war room functionality | Know your CDW campaign and round table meeting | Know your CDW campaign and Two round table meetings | R 45 409.50 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Attendance registers and reports | Know your CDW campaign and round table meeting. | CDW campaign held<br>Logistics for campaign | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Know your CDW Campaign | Public Participation | | | | | | | | | | | | | |
| Support CDW Program | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| | | | | | | |
| Support of CDW awareness program | 01 Nov 2019 | 30 Nov 2019 | | Nil | | |
| Door to Door campaign | 01 Feb 2020 | 28 Feb 2020 | | | R 5000 00.00 | |
| Know your CDW | 01 March 2020 | 31 March 2020 | | | R 40 409.50 | |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| FOCUS AREA | PUBLIC PARTICIPATION | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.18.2 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| CDW Support | To ensure coordinated public participation on municipal programmes by June 2020 | By supporting CDW's programmes and initiatives | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Monitoring of war room functionality | | Know your CDW campaign and round table meeting | | Monitoring of Ward War rooms | | | | | | R 110 999.70 | | | | |
| INPUT INDICATOR | | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | |
| Attendance registers and reports | | Number of war rooms | | Ward War rooms monitored | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Monitoring of ward war rooms | | Public Participation Officer | | | | | | | | | | | | | | |
| Round Table meeting | | | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | | | | | | | | | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | | | QUARTER 3 | | | QUARTER 4 | | | | | | |
| Verification of stakeholders | 01 Sept 2019 | 30 Sept 2019 | | | | | | | | | | | | | | |
| Round table meetings | 01 Sept 2019 | 30 Sept 2019 | R 35 895.30 | | | | | | | R 35 895.30 | | | | | | |
| Monitoring of Ward war rooms | 01 October 2019 | 30 Nov 2019 | | R 15 000.00 | | | | | | | | | | | | |
| Monitoring of Ward war rooms | 01 March 2020 | 31 March 2020 | | | | | R 15 000.00 | | | | | | | | | |

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| NATIONAL KEY PERFORMANCE AREA | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| FOCUS AREA | | PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| PROJECT MANAGER | | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| PROJECT NUMBER | | GG /2019/2020 KPA No. 15.18.2 | | | | | | | | | | | | | | |
| PROJECT TITLE | | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | | |
| CDW Support | | To ensure coordinated public participation on municipal programmes by June 2020 | | By supporting CDW's programmes and initiatives | | | | | | | | | | | | |
| ANNUAL TARGET | | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | TOTAL BUDGET ALLOCATOR | | | | | | |
| Monitoring of war room functionality | | Know your CDW campaign and round table meeting | | Monitoring of Ward War rooms | | | | | | R 110 999.70 | | | | | | |
| INPUT INDICATOR | | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | | |
| Attendance registers and reports | | Number of war rooms | | Ward War rooms monitored | | | | | | | | | | | | |
| KEY MILE STONES | | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Monitoring of ward war rooms | | Public Participation Officer | | | | | | | | | | | | | | |
| Round Table meeting | | | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Verification of stakeholders | 01 Sept 2019 | 30 Sept 2019 | | | | |
| Round table meetings | 01 Sept 2019 | 30 Sept 2019 | R 35 895.30 | | | R 35 895.30 |
| Monitoring of Ward war rooms | 01 October 2019 | 30 Nov 2019 | | R 15 000.00 | | |
| Monitoring of Ward war rooms | 01 March 2020 | 31 March 2020 | | | R 15 000.00 | |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| FOCUS AREA | PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| PROJECT NUMBER | GG /2019/2020 KPA No. 15.19 | | | | | | | | | | | | | | |
| PROJECT TITLE | IDP OBJECTIVE | | STRATEGY | | | | | | | | | | | | |
| Consultative sessions on IDP, Budget and Annual Report | To ensure coordinated public participation on municipal programmes by June 2020 | | By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes. | | | | | | | | | | | | |
| ANNUAL TARGET | BASELINE INFORMATION | | PROJECT TO BE IMPLEMENTED | | | | | | TOTAL BUDGET ALLOCATOR | | | | | | |
| 1 Mayoral Imbizo, 1 IDP & Budget Road shows, Annual Report public meetings and community comments. | Mayoral Imbizo, Budget & IDP Roadshow, Annual Report consultation meetings held. | | To facilitate three consultative meetings with communities | | | | | | R 430 794.00 | | | | | | |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | | OUTCOME INDICATOR | | | | | | | | | | | | |
| Attendance register for consultative meetings, public comments and oversight report. | Mayoral Imbizo, Budget& IDP Roadshows, Annual Report consultation public comments. | | Number of consultative meetings held | | | | | | | | | | | | |
| KEY MILE STONES | RESPONSIBLE OFFICIAL | | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
| | | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Mayoral Imbizo program | Public Participation Officer | | | | | | | | | | | | | | |
| Annual report 2018/2019 public consultation program | | | | | | | | | | | | | | | |
| IDP and Budget road show program | | | | | | | | | | | | | | | |
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| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| IDP Mayoral Imbizo | | | | IDP Budget | | |

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| Annual report 2018/2019 public consultation program | | | | | R 430 794.00 | |
| IDP & Budget Road shows | | | | | | IDP Budget |

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| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| FOCUS AREA | COUNCIL SUPPORT | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | |
| PROJECT NUMBER | GG/2019/2020/KPA No. 15.20 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Implementation of council adopted schedule | To ensure proper sitting of Council & council committees by June 2020. | By adhering to council adopted schedule of meetings. | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Adoption of schedule of council and its committee meetings, four council meetings convened and thirty six council committees by June 2020. | Adopted schedule for 2018/19 and four council meetings convened. | Implementation of adopted schedule of council sittings and council committees. | R 558 094.95 |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| Adopted council and its committees sitting schedule 2019 /2020 | Adopted schedule of council meetings and its committees for 2019/2020 FY | Number of meetings convened for 2019 / 2020 | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Adopt schedule of council and committee meetings | Council Secretary | | | | | | | | | | | | | |
| Facilitate sittings of council and council committees meetings | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Development of council and its committees sitting schedule | | | | | | Nil |
| Adopt schedule of council and committee meetings | 01 June 2020 | 30 June 2020 | | | | Nil |
| Facilitate sittings of council and council committees meetings | 01 July 2019 | 30 June 2020 | R 139 523.73 | R 139 523.73 | R 139 523.73 | R 139 523.73 |

| NATIONAL KEY PERFORMANCE AREA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
|---|---|---|---|
| FOCUS AREA | COUNCIL SUPPORT | | |
| PROJECT MANAGER | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | |
| PROJECT NUMBER | GG/2019/2020 | | |
| PROJECT TITLE | IDP OBJECTIVE | STRATEGY | |
| Compilation and monitoring of council resolutions register | To coordinate implementation of resolutions taken by council by June 2020 | By prepared resolutions register and do follow up with senior managers with regard to progress on implementation | |
| ANNUAL TARGET | BASELINE INFORMATION | PROJECT TO BE IMPLEMENTED | TOTAL BUDGET ALLOCATOR |
| Register implementable implemented council resolutions | Resolution register with implemented implementable resolutions. | Compilation and monitoring of implementation of council resolutions | Nil |
| INPUT INDICATOR | MEANS OF VERIFICATION (OUTPUT) | OUTCOME INDICATOR | |
| 100% of implementable resolutions indicated on the register | Resolutions register with number of implemented implementable resolutions | Implemented implementable resolution | |

| KEY MILE STONES | RESPONSIBLE OFFICIAL | TIME FRAMES | 1ST QT | | | 2ND QT | | | 3RD QT | | | 4TH QT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
| Consolidated report on previous financial year resolution implementation | Council Secretary | | | | | | | | | | | | | |
| Compilation of Resolutions register | | | | | | | | | | | | | | |

| PROJECT MILESTONES | TIMEFRAMES | | QUARTELY EXPENDITURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|
| | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Consolidated report on previous financial year resolution implementation | 01 July 2019 | 30 September 2020 | Nil | | | |
| Compilation of Resolutions register | 01 October 2019 | 30 June 2020 | | Nil | Nil | Nil |

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| **NATIONAL KEY PERFORMANCE AREA** | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
| **FOCUS AREA** | COUNCIL SUPPORT | | | | | | | | | | | | |
| **PROJECT MANAGER** | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
| **PROJECT NUMBER** | GG /2019/2020 | | | | | | | | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | | | | | | | | | | |
| Whippery Support | | Provide administrative support.<br>Coordinate whippery caucuses meetings. | | | | | | | | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | | | | | | | | | | | **TOTAL BUDGET ALLOCATOR** |
| Sittings of whipery meetings | Six whippery meetings | Support of whippery and caucus meetings | | | | | | | | | | | R 1 143 584.00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | | | | | | | | | | |
| Budget | Number of whippery and caucus meetings | | | | | | | | | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | |
| | | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Provide administrative support. | | | | | | | | | | | | | | |
| Coordinate whippery and constituency meetings. | | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Provide administrative support | 1 July 2019 | 30 June 2020 | Nil | | | |
| Coordinate whippery and constituency | 1 July 2019 | 30 June 2020 | R 285 896 | R 285 896 | R 285 896 | R 285 896 |
| | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | | | | | | | | | | | | |
| **FOCUS AREA** | Legal Services | | | | | | | | | | | | | |
| **PROJECT MANAGER** | Manager: Legal Services | | | | | | | | | | | | | |
| **PROJECT NUMBER** | | | | | | | | | | | | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | | | | | | | | | | | | |
| By Laws | To ensure proper regulation of the Municipal powers and function | By facilitating and promulgation of 04 By Laws | | | | | | | | | | | | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** | | | | | | | | | | | |
| 04 Adopted By laws | 4 gazetted By Laws | Development and adoption of by laws | R292 096.20 | | | | | | | | | | | |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | | | | | | | | | | | | |
| To have 4 By Laws gazetted | 4 gazetted By Laws | Council Resolution adopting the By Laws | | | | | | | | | | | | |
| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
| Feedback on public hearings to Council of the By Laws by Council | Manager: Legal Services | July 2019 | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Adoption of the By Laws | Manager Legal Services | October 2019 | | | | | | | | | | | | |
| Nil | Nil | | | | | | | | | | | | | |
| Gazetting of the By Laws | Manager: Legal Services | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Feedback on public hearings | July 2019 | July 2019 | R0.00 | | | |
| Adoption of the By Laws | October 2019 | October 2019 | | R0.00 | | |
| Nil | Nil | Nil | | | R0.00 | |
| Gazetting of the By Laws | | | | | | R292 096.20 |

| | | | |
|---|---|---|---|
| **NATIONAL KEY PERFORMANCE AREA** | Good Governance and Public Participation | | |
| **FOCUS AREA** | Intergrated Development Planning | | |
| **PROJECT MANAGER** | Manager: Legal Services | | |
| **PROJECT NUMBER** | | | |
| **PROJECT TITLE** | **IDP OBJECTIVE** | **STRATEGY** | |
| By Laws | Compliance with Laws and Regulations | By Monitoring Organisational compliance in respect of legal prescripts which govern the Municipality | |
| **ANNUAL TARGET** | **BASELINE INFORMATION** | **PROJECT TO BE IMPLEMENTED** | **TOTAL BUDGET ALLOCATOR** |

| | | | |
|---|---|---|---|
| Approved Organisational Compliance Checklist | 1 compliance checklist developed | Development of the Organisational Compliance Checklist | R0.00 |
| **INPUT INDICATOR** | **MEANS OF VERIFICATION (OUTPUT)** | **OUTCOME INDICATOR** | |
| Organisational Compliance checklist developed | Extract of Council Approval of the compliance checklist | Adoption of the Compliance checklist | |

| **KEY MILE STONES** | **RESPONSIBLE OFFICIAL** | **TIME FRAMES** | **1ST QT** | | | **2ND QT** | | | **3RD QT** | | | **4TH QT** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Draft checklist presented to Council for input | Manager: Legal Services | | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** | **1** | **2** | **3** |
| Checklist presented for adoption by Council | Manager: Legal Services | | | | | | | | | | | | | |
| Implementation of the checklist | Manager: Legal Services | | | | | | | | | | | | | |
| Implementation of the checklist | Manager: Legal Services | | | | | | | | | | | | | |
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| **PROJECT MILESTONES** | **TIMEFRAMES** | | **QUARTELY EXPENDITURE PROJECTIONS** | | | |
|---|---|---|---|---|---|---|
| | **START DATE** | **END DATE** | **QUARTER 1** | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** |
| Implementation of the checklist | August 2019 | August 2019 | R0.00 | | | |
| Implementation of the checklist | November 2019 | November 2019 | | R0.00 | | |
| Implementation of the checklist | February 2020 | February 2020 | | | R0.00 | |
| Implementation of the checklist | April 2020 | April 2020 | | | | R0.00 |